

**Agency: Commerce, Community and Economic Development****Grants to Municipalities (AS 37.05.315)****Grant Recipient: Bethel****Project Title:**

## Bethel - Regional Aquatic Training Safety Center

**State Funding Requested: \$ 2,000,000****House District: 38 - S**

One-Time Need

**Brief Project Description:**

Construct 36,000 sq.ft. multi-purpose safety and training center to include (4 lane) pool and indoor gymnasium.

**Funding Plan:****Total Cost of Project: \$18,100,000**

	<u>Funding Secured</u>		<u>Other Pending Requests</u>		<u>Anticipated Future Need</u>	
	<i>Amount</i>	<i>FY</i>	<i>Amount</i>	<i>FY</i>	<i>Amount</i>	<i>FY</i>
Local Funds			\$780,000	FY 2009	\$5,435,128	FY 2009
Other	\$102,000	FY2008				
Total	\$102,000		\$780,000		\$5,435,128	

*Explanation of Other Funds:**Yukon-Kuskokwim Delta Lifesavers; committed past and future fundraising activities.***Detailed Project Description and Justification:**

This facility has been a priority for the community of Bethel.

Construct 36,000 sq.ft. multi-purpose safety and training center to include (4 lane) pool and indoor gymnasium.

The Yukon Kuskokwim region encompasses over 56 villages and a population of approximately 24,347. Bethel is the administrative and service hub for the region.

The facility will be used for life safety training; physical rehabilitation services and emergency back-up water reservoir for the Bethel Fire Department. The facility will include multi-purpose spaces to be flexible and adjustable for regional and community workshops and educational classes. The primary goals for facility use include teach people to swim, increase safety and prevent drownings; promote healthy lifestyles; combine multiple uses; provide services for rehabilitation and physical therapy for the handicapped; provide recreational opportunities for the region and all residents; fitness; gymnasium area will have a durable multi-use floor to accommodate a variety of functions; provide educational and life safety services to include such items like CPR, and water rescue; and provide an emergency back-up water reservoir to the Fire Department.

**Project Timeline:**

Fall 2009

**Entity Responsible for the Ongoing Operation and Maintenance of this Project:**

City of Bethel
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**Grant Recipient Contact Information:**

Contact Name: Wally Baird, City Administrator
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Phone Number: (907) 543-2047
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Address: PO Box 1388
----------------------

Email:
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Has this project been through a public review process at the local level and is it a community priority? ☒ Yes ☐ No



# CITY OF BETHEL

P.O. Box 1388 • Bethel, Alaska 99559-1388

907-543-2047

Fax # 543-4171

Website: [www.cityofbethel.org](http://www.cityofbethel.org)

February 12, 2008

Senator Lyman Hoffman  
State Capitol, Room 7  
Juneau, AK 99801-1182

RE: Bethel Request for Legislative Funding

Dear Senator Hoffman:

Thank you for working with the City of Bethel to help us secure legislative funding this year for three of our home-town projects: (1) Fire Station Roof Repair, (2) New Law Enforcement Center design, and (3) Pool and Recreation Center design. Your role as co-chair of the Finance Committee should serve us well.

Bethel City Council approved FY 2008 City Budget modifications to appropriate \$200,000 in the budget for fire station roof replacement and \$200,000 to help fund the design of a new law enforcement center. This money was specifically designated to carry-over to the next fiscal year to insure that we have it when we need it. Please convey to your fellow legislators that the City is actively participating in funding these important projects.

To help you communicate the essentials about our three projects, I have enclosed a one page summary sheet that you can hand out to fellow legislators. I hope you find this tool useful.

Please call City Manager Wally Baird or myself if you have any questions or need more information. We aim to provide you with all the ammunition you need to help use get funding for our priority projects.

Sincerely,

Eric Middlebrook  
Mayor



## Three Bethel Health and Safety Capital Projects Need State Legislative Funding

### Bethel Fire Station Roof Repair

Approximately \$1.25 million is needed to replace the fire station roof. The last ten years have not been kind to the roof. Leaks from above due to high winds, snow, rain, and ice dams have been compounded by condensation traveling up from inside the building. Making matters worse is the blown foam design that works to trap moisture between the wooden trusses and the foam, causing the wood to rot. Some of the trusses in the roof over the bunk room have rotted clean through (see photo).



Rotten wood roof truss puts fire station roof in danger of "catastrophic collapse" says engineer.

### Bethel Law Enforcement Center

The City of Bethel needs \$1 million from the State to design a law enforcement center they can share with the Alaska State Troopers in Bethel. The Troopers and Police officers could share key information while using the kitchen, exercise room, garage, or classroom.



Sewer in kitchen floor

The current police station is a 30-year old building in disrepair. From the sewer smell coming through the kitchen floor to the dust, mold, and mildew found throughout the building, officers, dispatchers, and administrative assistants need a healthy, safe place to perform their duties. Officers and dispatchers are work in cramped quarters, share desks, and conduct breathalyzer tests and victim interviews in hallways because space is short.

The indoor evidence room is full to overflowing. The one outside storage van is full of evidence boxes, some that had to be stored outside at the risk of contaminating the evidence.

The number one reason officers report leaving the police force is the run-down building conditions. The City has a constant need to recruit and retain qualified officers, dispatchers, and evidence custodians and a new building would attract fresh talent.

### Pool and Recreation Center

Kids in the YK Delta villages are drowning because they can't swim. Children go to fish camp in the summertime and play in the water, work the fish nets, and sometimes get themselves in deep water.

Children in Bethel and surrounding villages need a warm, safe place to learn how to swim. A large pool and recreation center in Bethel offers an accessible solution to the problem.

The community of Bethel committed to fund the pool and recreation center by voting to increase the sales tax from 5% to 6% for two years and then lower it to 5.5% for the next 18 years. This sales tax will bring in \$11 million over 20 years to fund the operation and maintenance of the pool. All the community needs from the State legislature is \$2 million in design money to kick the project into high gear.



# CITY OF BETHEL

P.O. Box 1388 • Bethel, Alaska 99559-1388

907-543-2047

Fax # 543-4171

Website: [www.cityofbethel.org](http://www.cityofbethel.org)

December 13, 2007

Senator Lyman Hoffman  
State Capitol, Room 7  
Juneau, Alaska 99801-1182

RE: State Legislative Funding Priorities for Bethel, Alaska

Dear Senator Hoffman:

Thank you for representing the community of Bethel in the state legislature. Your help in attaining education funds for our community have been invaluable. We at the City hope you can help us this legislative session by securing money for several of our five priorities.

The Bethel City Council held a special meeting on December 4, 2007 and passed Resolution #07-35, a resolution setting five priorities for the FY 2009 State of Alaska legislative funding cycle. The first two priorities (revenue sharing and PRS/TRS assistance) are statewide in nature with no specific amounts attached thereto. No supporting documents are included for these two priorities.

The next three priorities and funding amounts will have a direct impact on Bethel:

Priority 3: Bethel Fire Station Roof Repair - \$1,200,000

Priority 4: Regional Law Enforcement Center - \$1,000,000

Priority 5: Multi-Use Recreational Center - \$2,000,000

Supporting documents are included for each of these three priorities. Please contact me if you have any questions or need more information. I attached my card for your convenience.

Sincerely,

John Sargent  
Grant Development Manager

*"Deep Sea and Transportation Center of the Kuskokwim"*



Introduced by: Wally Baird, City Manager  
Date: December 4, 2007  
Action: Passed  
Vote: 4-1

## *CITY OF BETHEL*

### **Resolution # 07-35**

#### **A RESOLUTION BY THE BETHEL CITY COUNCIL SETTING FIVE PRIORITIES FOR THE FY 2009 STATE OF ALASKA LEGISLATIVE FUNDING CYCLE**

**WHEREAS**, the Bethel City Council is a seven-member body elected by resident voters of Bethel to act in the best interest of the community;

**WHEREAS**, the Council annually sets priorities and communicates those priorities to the Governor and Alaska State Legislators;

**WHEREAS**, the Bethel City Council determined that the following five priorities should receive funding in the FY 2009 Alaska State Budget: (1) Community Dividend or Revenue Sharing arrangement, (2) Public Employees Retirement System (PERS) and Teachers Retirement System (TRS), (3) Bethel Fire Station Roof Repair, (4) Regional Law Enforcement Center; and (5) Multi-use Recreation Center;

#### **1. Community Dividend or Revenue Sharing**

**WHEREAS**, a Community Dividend or Revenue Sharing arrangement is needed to provide financial assistance to all communities in Alaska, especially rural villages that lack a tax base and many of the revenue-generating alternatives found in hub communities;

**WHEREAS**, the Council supports the efforts of the Alaska Municipal League to instill a Community Dividend or Revenue Sharing program;

#### **2. Public Employees Retirement System and Teachers Retirement System**

**WHEREAS**, the City of Bethel offers the Public Employees Retirement System as a benefit to its employees and has a vested interest in its sustainability;

**WHEREAS**, the Council supports the efforts of the Alaska Municipal League to improve the Public Employees Retirement System and the Teachers Retirement System with one or more permanent solutions;

Introduced by: Wally Baird, City Manager  
Date: December 4, 2007  
Action: Passed  
Vote: 4-1

## 5. Multi-use Recreation Center

**WHEREAS**, the need for a multi-use recreation facility that includes a swimming pool has been expressed by the community of Bethel in numerous community plans since the early 1970s;

**WHEREAS**, the City of Bethel Multi-Use Recreation Facility Plan, completed by Agnew Beck Consulting in 2005, identifies a swimming pool as the number one facility voted on by community members to include in the recreation center;

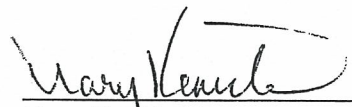
**WHEREAS**, the Yukon-Kuskokwim Delta region experiences one of the highest drowning rates in Alaska—largely because residents do not know how to swim, rescue individuals from the water, or perform essential resuscitation exercises;

**WHEREAS**, the City of Bethel passed an ordinance allocating a minimum of \$500,000 to support the operation and maintenance of a multi-use recreation center for 20 years;

**WHEREAS**, the design phase for a Multi-Use Recreation Center is expected to cost \$2,000,000 and this amount should be included in the FY 2009 State of Alaska Budget for the City of Bethel.

**NOW, THEREFORE, BE IT RESOLVED** that the Bethel City Council hereby sets five priorities for the FY 2009 Alaska State Legislative funding cycle and encourages the Governor and Legislature to approve this funding request.

**ENACTED THIS 4<sup>th</sup> DAY OF December 2007 BY A VOTE OF 4 IN FAVOR AND 1 OPPOSED.**

  
Mary Kenick, Mayor

ATTEST:

  
Sandra Modigh, City Clerk

# Multi-Use Recreation Center

## Documentation





Introduced by: Mayor Leinberger  
Date: April 24, 2007  
Public Hearing: May 8, 2007  
May 22, 2007  
Action: Passed  
Vote: 4-1

## *CITY OF BETHEL, ALASKA*

### **Ordinance #07-10**

#### **AN ORDINANCE AMENDING SECTION 3 OF ORDINANCE 07-08 FOR THE PLANNING, CONSTRUCTION, OPERATION, AND MAINTENANCE OF A REGIONAL AQUATIC TRAINING AND SAFETY CENTER**

**WHEREAS** the Bethel City Council has passed Ordinance #07-08 which calls for a budgetary allotment for the planning, construction, operation and maintenance of a regional aquatic training and safety center;

**WHEREAS** the effective date of Ordinance #07-08 was upon passage by the citizens of Bethel of a two year, 1% sales tax increase in the October 2007 general election;

**WHEREAS** certain grant funds may be available to help defray the costs associated with planning, construction, operation and maintenance of a regional aquatic training and safety center;

**WHEREAS** the regional aquatic training and safety center project would be more attractive to grant funding agencies with a longer tax commitment from the city of Bethel;

**THEREFORE BE IT ENACTED** by the City Council of the City of Bethel, Alaska, that:

**SECTION 1. Classification.** This ordinance is of a permanent nature and shall not be codified within the Bethel Municipal Code.

**SECTION 3. Effective Date.** This ordinance shall become effective upon passage of a 1% sales tax increase for 2 yrs for planning, construction, operation & costs and a .5% sales tax increase for the next 18 yrs for operation & maintenance costs in the October, 2007 General Election.

**ENACTED THIS 22<sup>nd</sup> DAY OF MAY 2007, BY A VOTE OF 4 IN FAVOR AND 1 OPPOSED.**

\_\_\_\_\_  
Daniel C. Leinberger, Mayor

ATTEST:

\_\_\_\_\_  
Sandra Modigh, City Clerk

City of Bethel, Alaska

Ordinance #07-10  
1 of 2





# City of Bethel

## Clerk's Office

P.O. Box 1388

Bethel, Alaska 99559

Phone 907-543-2087 (234)

Fax 907-543-5556

lstrickler@cityofbethel.net

### FAX TRANSMITTAL

To:	Pat	From:	Lori Strickler
Fax #:	907/465-4523	Fax #:	907-543-5556
Pages:	2	Date:	3/25/08
Subject:	Regional Aquatic Training and Safety Center		
Comments:	Let me know if there is anything else.		

Thank You,

Lori Strickler  
Bethel City Clerk





## NEXT STEPS

### 1. Determine Facility Ownership

Work with community partners to finalize plans for developing and operating the facility.

### 2. Solidify Local Support

Reach community agreement on means to generate local contributions for construction and operation costs, including contracts for services and a possible sales tax increase.

### 3. Invest in Initial Design Process

Prepare 35% complete design drawings to refine project design and costs.

### 4. Refine and Implement Fundraising Strategy

Establish relationships with prospective funders; prepare and submit grant proposals; secure local funds for capital and operations.

### 5. Manage Construction

Using the appropriate project development model, finalize design, prepare the site and construct the center.

FOR MORE INFORMATION, CONTACT:

- John Sargent (907) 543-1386 or [jsargent@cityofbethel.net](mailto:jsargent@cityofbethel.net)
- Janet Athanas (907) 543-2248 or [jathanas@cityofbethel.net](mailto:jathanas@cityofbethel.net)



Brochure prepared for the City of Bethel by Agnew::Beck Consulting, LLC.  
Photos by Agnew::Beck and Architects Alaska, used with permission.

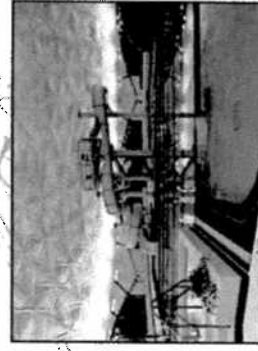


## Support a new Bethel Multi-Use Recreation Facility

### A Happier, Healthier Community Is Within Our Reach!



© William Howard Sports



Nikiski Recreation Pool, designed by  
Architects Alaska  
© Ken Graham Photography

# ABOUT the PROJECT

Residents, businesses, organizations and the City of Bethel are working together to develop a new community recreation center. This facility has been identified as a key community need for more than two decades.

The City of Bethel sponsored the preparation of a facility plan in Fall 2005. The plan process included community workshops, a community survey, review of comparable projects in other communities, and a business plan. The concept of a multi-organizational effort to develop a multi-use recreation center received unanimous support from the Bethel City Council in October 2005.

Goals and benefits of this facility are to:

- Teach people to swim and prevent drowning
- Promote healthy lifestyles
- Provide affordable recreation opportunities for residents and visitors
- Combine multiple uses to help sustain the facility
- Create a safe, indoor place to play
- Provide a place for rehabilitation and physical therapy
- Create a multi-purpose gathering place for a range of community events
- Design the facility and its programs to be sustainable

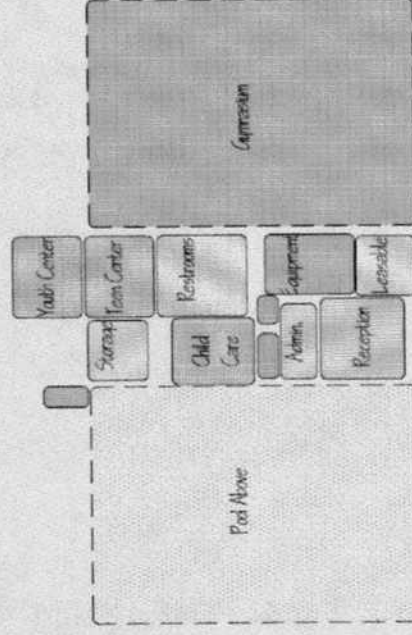


US Coast Guard Kodiak Recreation Center Pool, designed by Architects Alaska

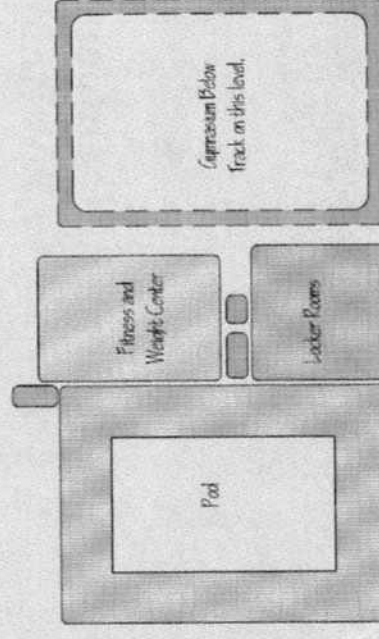
## Preferred Option (#2)

The plan presents three alternatives for the facility; the second option was identified by a community planning team as the preferred one. The concept drawing below shows facility components to scale, but does not represent the final layout or component choices.

### First Floor



### Second Floor



Option 2 - Revised

**Architects  
Alaska®**  
An Alaskan Corporation

0 15' 30' 60'  
SCALE: 1" = 30'

OPTIONS	Size (sq. ft.)	Capital Cost	Annual Operations Budget	
			Total	City/Local Contribution
<b>OPTION 1</b> Recreation & Competition Sized Pool (6 lane)	21,500 SF	\$11.3 Million	\$822,000	\$505,000
<b>OPTION 2</b> Rec & Comp Pool (4 lane), Gym, & Youth Center	36,000 SF	\$18.1 Million	\$1,230,000	\$780,000
<b>OPTION 3</b> Rec & Comp Pool (4 lane), Gym, Youth Center & Recreation Complex	43,000 SF	\$21.2 Million	\$1,415,000	\$920,000

**FINAL**

# **City of Bethel Multi-Use Recreation Facility Plan**

**November 15, 2005**

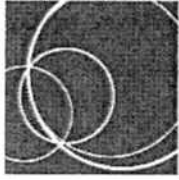


**A plan for the City of Bethel  
Prepared by Agnew::Beck Consulting, LLC**









AGNEW  
::BECK

John Sargent  
Janet Athanas  
City of Bethel  
PO Box 388  
Bethel, Alaska 99559-0388

Dear City of Bethel Council members, Staff and Planning Team members,

Enclosed is the final Facility Plan for the Bethel Multi-Use Recreation Center. This facility has long been a dream for the Bethel community. Through this project there is great potential to provide services that could enhance and improve quality of life for the residents of this growing hub and the region it serves.

The process to develop this plan included information gathered through meetings with City staff, two community workshops, two planning team meetings and extensive research with community members, stakeholders and other recreation facilities around the state. In creating this plan, close attention has been paid to the vision of Bethel community members, the existing Bethel market, the lessons that can be learned from other established recreation centers, and the many equipment and operational requirements of a recreation facility.

This final document presents three alternatives for the facility. These were developed based on planning team discussions of the preliminary draft plan. The intent is to provide options from which the community can select, based on the needs and the resources available for operating a recreation center in Bethel. This final plan provides a solid framework for weighing the costs and benefits of different development scenarios. The critical next step for the City and the community will be to review this information, and to refine the project to match community resources.

A thoughtful, realistic process of weighing options and matching desires with resources is the key to the success of building and sustaining a successful community facility. This report sets the stage for that next step.

Sincerely,

Thea Agnew, Chris Beck  
Principals



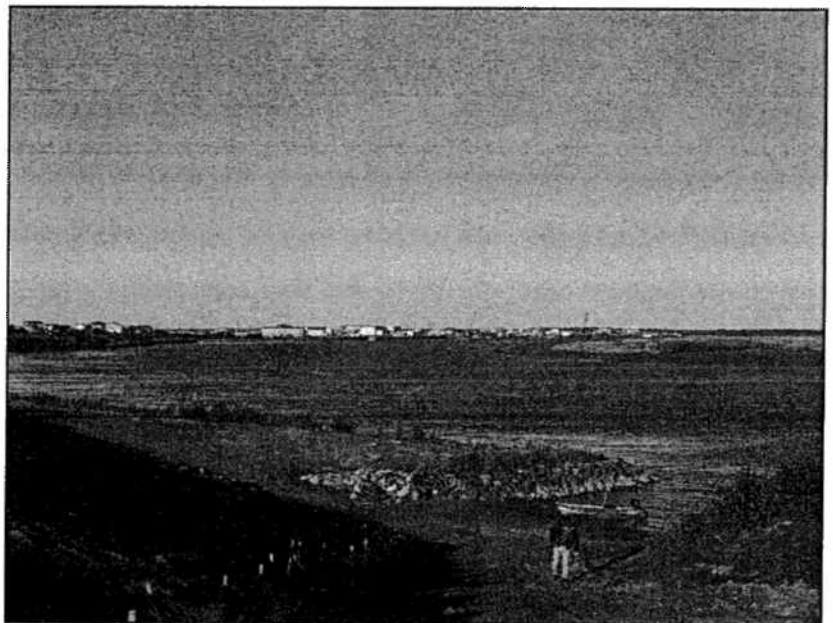
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Boat launch along the Kuskokwim River



# Acknowledgements

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The Multi-Use Recreation Facility Plan is the result of a team effort from the City of Bethel and the residents, businesses and organizations of Bethel. This plan is the direct result of their contributions of time and knowledge of their community, and their desire for a healthy future.

## Planning Team members:

John Sargent  
Janet Athanas  
Kayla Athanas  
Ross Boring  
Diane Carpenter  
Ashley Fairbanks  
Karen Fowels  
John Guinn  
Bob Herron  
Angela Hochreiter  
Beverly Hoffman  
Yolanda Jorgensen  
Gary Koester  
Dan Leinberger  
Ryan Maroney  
Mary McGregory  
Tim & Lisa Meyers  
Dave Michalyn  
Donna & Terry Perry  
Ronda Sargent  
Susan Taylor  
Betty Twitchell  
Pam Twitchell  
Eric Whitney  
Ann Koester

Two community workshops and two planning team meetings were held to gather public input for this draft plan. 148 questionnaires were also returned with public comment.

Architects Alaska generously contributed pro bono time to this planning effort to assist with program development and cost estimating.

Photos were provided by Agnew::Beck Consulting, LLC. and where noted, by Architects Alaska. Maps were compiled by the City of Bethel, annotations to these maps were created by Agnew::Beck.

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# 01: Executive Summary

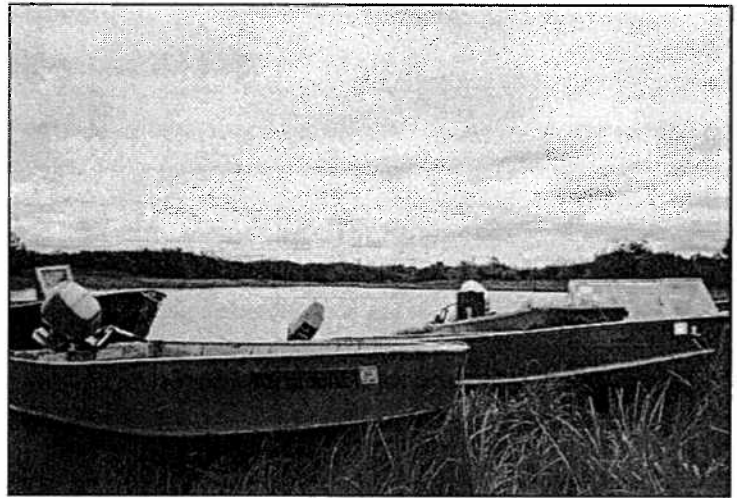
Boating is a way of life in the Bethel area

## Introduction

Every community needs a center. For a traditional Yup'ik village, the *qasgiq*, or men's house, formed the spiritual and community gathering place where meals were shared, problems resolved, dances performed and teachings passed on. In many European and early North American towns, a village green or town square, even a Main Street, brought people out of their homes and into society with their neighbors. The thriving regional hub of Bethel, Alaska is seeking such a center, focused around swimming, sports and recreation.

The need for the facility has been clearly voiced by many different groups in the Bethel community.

- Young people participating in a 2002 focus group, sponsored by AVCP's Kinguliamta Cuinerkaat program, identified two key approaches to the social problems many had experienced: increasing healthy recreation opportunities that families can participate in together, and improving recreation options focused on youth and teens.
- The Project Planning team, consisting of twenty-five citizens who are galvanized to make this dream a reality, identified a specific additional priority: the need to teach swimming and water safety skills to children and adults. A pool and swimming programs will help prevent the plague of drowning that claims the lives of too many residents each year.
- At the Community Workshops convened for this plan, participants identified the needs of Bethel's workforce for a place to meet others and to recreate, especially when the weather is poor. Retaining skilled employees is critical to sustaining Bethel's economic vitality. Many other ideas were shared through questionnaires and interviews during this planning process and preceding efforts, which make a strong case for the need for a Recreation Facility to serve Bethel residents and visitors from across the Yukon-Kuskokwim region.



## Community Background

The City of Bethel was incorporated in 1957 as a fourth-class city. Since that time, it has been reclassified as a second-class city. The community of Bethel, however, has been existence for much longer. It was originally settled by Yup'ik Eskimos, and called Mamterilleq.<sup>1</sup> By the time of the first US Census in 1880, the community had 41 inhabitants. The regional group of Yupik-speaking people who inhabited the Mamterilleq area was known as Unegkumiut, meaning in English, "down-river people".<sup>2</sup> When Moravian missionaries John and Edith Kilbuck arrived in 1885 to found a mission to the Kuskokwim and Yukon River areas, they named the mission "Bethel." One of the Kilbuck's first efforts was to encourage people to move out of traditional Yup'ik housing and into a more traditional American style of house that was raised off of the ground, with square rooms replacing the round shape of the *qasgiq*, arranged in a grid pattern.<sup>3</sup> This mixing of styles, beliefs and attitudes has continued over the last century and a quarter.

Many people from all parts of the globe have been drawn to Bethel and have made it their home. Today, significant groups of Alaska Natives, European-Americans, African-Americans, Koreans and Albanians make up the nearly 6,000 members of the Bethel community. The Yukon-Kuskokwim region, which covers more than 56,000 square miles, has a total population of 24,347<sup>4</sup>, with 56 villages located along rivers and across wide ranges of tundra. Bethel is the administrative and service hub for this region.

With such a diverse population, that has grown every decade since the US Census began population counts, a “melting pot,” a “plaza,” a “public place to meet” as community workshop participants have called it, is much needed. Of equally critical importance is a place for healthy physical and social recreation. With alcohol and drug abuse and associated violence at alarmingly high rates, the City of Bethel seeks to take a strong and positive step towards a healthy future for its residents.

## Project History

A Multi-Use Recreation Facility has been a priority for this community for over thirty years. A community recreational facility was prioritized in Bethel’s 1979 Community Comprehensive Plan. In 1982, the City of Bethel commissioned a study to provide a conceptual plan based on community input. The results of the 1982 study are remarkably similar to those found in this current study. While the means to achieve the goal have shifted with the changing times, the goal has remained steady for the last two decades. In every community plan since 1982, the community recreation facility has been mentioned. In the two most recent plans, the 1997 City of Bethel Comprehensive Plan, and the 2003 City of Bethel & Orutsaramiut Native Council Community Economic Development Strategic Plan, community members again voiced support for developing a community recreation facility.

Bethel has grown dramatically over the last thirty years. With rising populations with growing needs, oftentimes basic necessities take precedence over perceived luxuries. While a recreation facility has been a priority for residents, it has often been forced to take a backseat to more pressing needs, such as the expansion of the water and sewer system, and the construction of a seawall. Bethel is now at a point in its maturity as a city where many basic services have been established and residents are able to look at new opportunities to enhance the quality of life and the economy of the community.

“The Multi-Purpose Recreational Complex will provide a regional delivery of a comprehensive water safety instruction and training program in a healthful and supervised environment.”  
1982, Civic Center Plan, City of Bethel.

“We imagine a city with more parks and trails and other recreational opportunities. We hope to make Bethel a place that takes pride in its aesthetics and atmosphere... We hope to develop a thriving diverse economy, within a more centralized core area that will foster pedestrian access and a stronger downtown identity.”

1997 City of Bethel, Comprehensive Plan.

Bethel’s economy is largely based on service-sector industries such as health care, administration, justice and retail sales. These industries depend upon a skilled and dedicated workforce. Community Workshop participants identified “attracting and retaining skilled workers” as one of the key motivations for planning and constructing a recreation facility. Participants also believe that the time is now ripe for the community to catch up with other hubs around the state and provide this vital service for all residents.

## Overview of the Proposed Center

This plan presents three alternatives for the planned facility, offering three scales of development, and three ascending levels of community investment. All three include a swimming pool. The second and third alternatives include more extensive fitness facilities, including a gymnasium and multi-use activity spaces. All three alternatives will fill the long-unmet need for a major new center for community recreation.

## Steps to Sustainability

The remainder of this plan details options for building and operating a Multi-Use Recreation Facility to serve Bethel residents and visitors from throughout the region and state. Project proponents understand that in order for this project to become real, for the dreams of the last thirty years to come to fruition, all sectors of the community will need to be brought in as supporters and partners in the project. This is a crucial first step that must be taken for community ownership of the facility to be cemented.

## Leadership and Ownership

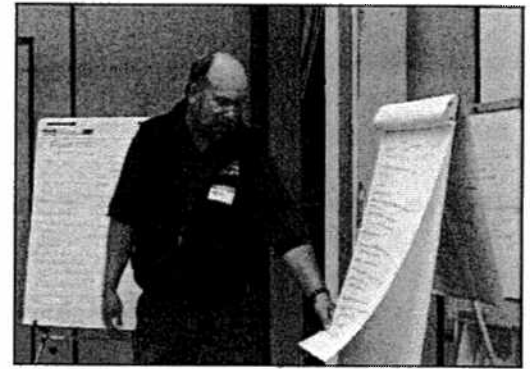
The City of Bethel is the convener for this planning effort. The City Council signed a letter of support to conduct this planning effort in order to develop a concept and feasibility assessment for a recreation facility. As stated previously, the City of Bethel has also spearheaded earlier planning efforts to move this project forward. A final decision has not yet been made regarding who will own and operate the facility. If the City determines that ownership is not desirable, other options may be pursued, as described in the 'Governance' section of this plan.

## Partnerships

Partnerships with community organizations will be critical to sustaining the recreation facility and to ensuring that it serves the diversity of needs among Bethel residents. Potential partners for this project include:

- Yukon Kuskokwim Health Corporation (YKHC)
- University of Alaska, Kuskokwim Campus
- Lower Kuskokwim School District
- Association of Village Council Presidents (AVCP)
- AVCP Vocational Rehabilitation Program
- Calista Corporation
- Yuut Elitnaurviat
- Yukon-Kuskokwim Delta Lifesavers
- Bethel Lions Club
- Bethel Chamber of Commerce
- Bethel Community Services Foundation
- Bethel Native Corporation
- Orutsaramuit Native Council

Some of these organizations have already signed letters of support for this facility planning effort, and voiced the need for a recreation facility. For example, the AVCP Vocational Rehabilitation Program stated that, "The individuals we serve...need more than just a job; they need to be involved in and welcomed by their community... The recreation options are severely limited for individuals with physical and mental



Workshop participant reviewing breakout session notes

disabilities. This town needs indoor, accessible recreation alternatives for children and adults of all ages."

Similarly, the Community Health and Wellness Department at the Yukon-Kuskokwim Health Corporation stated in their letter of support: "Bethel has a population of approximately 6,000 with 68% being Native Alaskan. The use of cars, trucks, four-wheelers and snow machines has replaced traditional physical activities, resulting in alarming increases in diabetes, hypertension, obesity and other chronic lifestyle-related diseases. The community of Bethel does not have a recreation center, making regular physical activity difficult to achieve."

Some organizations have already committed financial support to the project. The Yukon-Kuskokwim Delta Lifesavers is a group of concerned parents who seek to eliminate the high rate of drowning in the community. This group has worked since 1992 to raise a total of \$102,000 to help offset operation and maintenance costs of a facility that includes a swimming pool. They are also committed to ongoing fundraising efforts that currently generate about \$5,000 per year.

Commitments are expected from major community organizations that will utilize this facility for special programs and to serve client populations. These commitments will be in the form of 'contracts for services' and will be made on an ongoing basis. While these commitments are not yet in writing, discussions are in progress with the school district and the health corporation to provide facilities for special programs, such as a competitive swimming program, recreation facilities for students at the college and at Yuut Elitnaurviat, and physical rehabilitation services.

Bethel is also fortunate to have a steady year-round stream of visitors who come to the regional hub primarily for business and to participate in regional trainings. Three hotel proprietors stated in interviews that they have a fairly high occupancy rate with no seasonal drop-off. Visitors to Bethel will greatly benefit from a recreation facility as currently there are few choices for evening entertainment.

During this planning process, interviews were conducted with leaders from potential partner organizations to gather specific input. In addition, the City of Bethel is convening a series of meetings of leaders of potential partner organizations to discuss the project and potential commitments.

Additional sources of revenue for operating and maintaining the facility include earned income from admissions, concessions, and in some alternatives, from office, small business rental space, and meeting space. Partner community organizations are also expected to contribute to the operating budget on an annual basis.

## **Community Input**

Gathering community input is the primary goal of this facility planning process. The final plan developed through this process will help the community find a balance between community needs and desires and the practical and financial realities that will determine when and how the facility is developed.

Multiple steps were taken to gather broad feedback from community members:

- Questionnaires – City of Bethel staff, planning team members and consultants distributed questionnaires at the Bethel Youth Center, to all Lower Kuskokwim School District employees, at the Senior Center, at Open Gym night, at other Bethel venues and via a website. These questionnaires gave all community members the chance to provide feedback. 143 questionnaires were returned, 135 of which supported the project.
- Stakeholder Interviews – Representatives from all major community organizations and potential partners were contacted by phone and email and an interview was requested. Most of those contacted

returned questionnaires and five agreed to be interviewed in person. Responses from stakeholders to the project was favorable; all agreed on the need for the facility. Concerns were voiced about how to sustain the facility over the long-term. This plan will be the community's answer to those concerns.

- Community Workshops – Two workshops were held in Bethel to invite the full community to share ideas for the facility and to pledge support. The first meeting had 45 participants and generated much of the goals and vision portion of the plan. The second workshop was attended by 12 community members. During this workshop, participants reviewed the revised draft of the facility plan, suggested modifications to the design of Option 2, and confirmed the content with the functions offered by Options 1 and 3. The group also reviewed construction and operating costs associated with each option, means to generate construction and operation costs, and options to govern the construction capital campaign and the finished facility.
- Planning Team Meetings – After the first community workshop, a Planning Team was formed to provide a second layer of community input into the planning process. Volunteers were requested at the first community meeting and 25 residents responded by attending the first of two Planning Team meetings. This team acted as a sounding board for City of Bethel staff and consultants and was tasked with translating the community vision into a concrete and feasible concept for the facility. The team attended interactive work sessions, reviewed and revised drafts, and acted as community representatives during the planning process.
- City Council review – On October 25, 2005, a presentation was made to the Bethel City Council by Chris Beck of Agnew::Beck Consulting. This presentation detailed the findings and the suggestions of this Multi-Use Recreation Facility Plan. The Council voted unanimously to adopt Resolution # 05-38, approving the concept of developing of a multi-use recreation facility in Bethel. Please see Appendix C for a full copy of this resolution.

## Community Vision

At the first community workshop, participants were asked to brainstorm words and phrases that describe how they would like the facility to look, feel, sound and smell. A summarized version is included here.

Bethel's Multi-Use Recreation Facility will be a melting pot of the community where different people come together. It will be a public place to meet that has both noisy and quiet spaces. The reception area in the facility will be light and bright with lots of windows, skylights, light colored paint, views of the tundra and the natural landscape. It will be a welcoming place where people of all ages can gather and hang out and it will be busy morning until night. The building will be energy efficient with tight construction, natural light, and super-insulated. The facility will be fully accessible for all ages and abilities. It will be clean, modern and aesthetically pleasing, with art from local artists and children used to decorate the space.

The facility should include many multi-purpose spaces so that it can be flexible and adjustable. The facility should include a swimming pool area that can host competitions, as well as include space for small children and families. It will probably smell of salt from the saline system, but be well-ventilated. Fitness/gymnasium areas will have a durable, multi-use floor to accommodate everything from basketball practice to fiddle dances to indoor roller-skating. There should be a walking and running track with views of gym activities below. The facility will also include smaller spaces that can host workshops and community education. Elders and youth will be encouraged to meet and use the spaces for traditional activities and storytelling.

A well-designed raw landscaped area will surround the facility with wild gardens grown on bermed areas. There should be a large parking lot, with easy access to the building even in inclement weather.

## Facility Goals

The goals for the facility define its purpose. They answer the questions: what is it for? who will use it? Goals also help separate appropriate and compatible uses from those that may be better suited to a different facility. An abbreviated list of goals developed at the Community Workshop is included here.

### Primary Goals

- Teach people to swim, increase safety and prevent drowning.
- Promote healthy lifestyles.
- Provide affordable recreation opportunities for all residents and visitors.
- Combine multiple uses to help sustain the facility.
- Create a place to play out of the weather.
- Provide a place for rehabilitation and physical therapy for the handicapped.
- Provide a safe, fun place for teenagers to go.

### Secondary Goals

- Provide an alternative place for kids to go whose homes are unsupervised or dysfunctional.
- Provide economic opportunities and promote small business development.
- Retain and attract residents and workers.
- Attract visitors to the region and host large-scale events.
- Create space for community education of all types.



First Community Workshop



- Create a town center, like a plaza or town square. A place where people from all parts of the community mix to unify the community.
- Provide an accessible center for residents from the surrounding villages.

## Summary of Findings

This section provides a summary of the major findings of this report.

### Benefits to the Community

For three decades, Bethel has identified the creation of a multi-use recreational facility as an important community priority. As outlined in the remainder of this report, the project will bring a range of important, tangible benefits to Bethel's population. These include improved opportunities to develop physical health and healthy lifestyles; access to water safety and swimming instruction for youth and elders alike; a wholesome gathering place for youth, elders and families; and opportunities to learn new skills. Through the creation of new reasons to visit, live, or work in Bethel, these direct benefits will in turn help strengthen the local economy and sense of community.

### Significant Construction and Operation Costs

The benefits of developing a recreation facility must be balanced against the cost of construction and operation over the long term. Based on the preliminary estimates developed through this plan, construction costs for the three facilities range from \$11.3 to \$21.2 million. Estimated annual operation costs range from \$820,000 to \$1.4 million.

Significant local financial support over the long term will be required. Based on the experience in other communities, it is likely that admissions revenues and other earned income will cover no more than 30-40% of operating costs, with the remainder generated from the City and other local supporters. To be successful, this project will also require strong leadership and organization, from fundraising to construction to operation.

## Proof that it's Possible

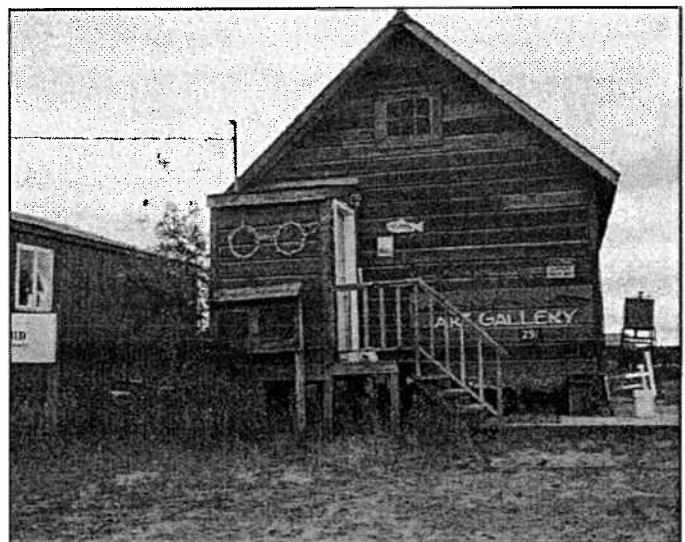
The challenges of developing a recreation facility project are many. However, communities around Alaska have shown the benefits that such a facility can provide. Likewise, these places demonstrate that with resolve and dedication even small communities can develop successful projects. Each of the communities interviewed during research for this project developed creative ways to support and sustain their community's recreation facility. All interviewees also reported that the benefits that a community recreation facility brings are well worth the costs.

1 Krauss, Michael. Alaska Native Language Center, *Map of Inuit, Yup'ik and Aleut Placenames*, 1995.

2 Oswalt, Wendall. *Bashful No Longer*, 1990.

3 Fienup-Riordan, Ann. *The Real People and the Children of Thunder*, 1991.

4 State Demographer estimates for the Wade Hampton and Bethel Census areas.



Local Art Gallery

## 02: Potential Users

### Introduction

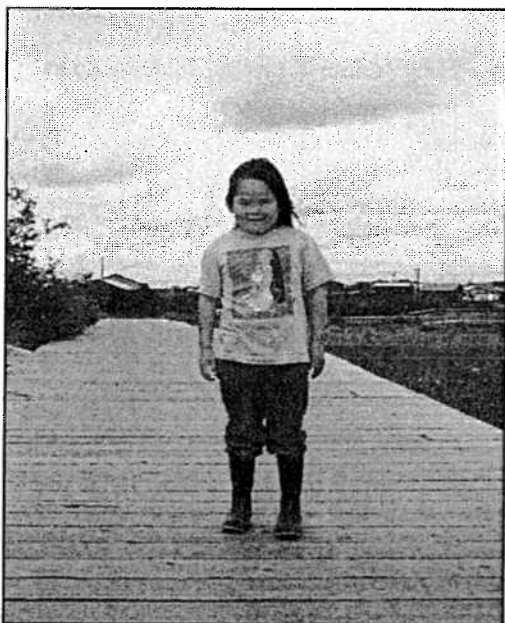
This chapter describes community views about the potential users of the facility. This information was derived from resident questionnaires and interviews.

### Growth Trends in Bethel

Bethel Census Area's population in 2003 was 16,774 and had an average annual increase of 1.6% between 1990 and 2000.<sup>1</sup> The total population is estimated to increase to 23,192 by the year 2018, a 3.8% increase from the 2003 population.<sup>2</sup> Population in the City of Bethel in 2004 was 5,888 and has increased an average of 2.6% over the past 15 years.<sup>3</sup> Many people who were interviewed or submitted comment forms believe this growth will only continue to rise.

### Bethel Residents

Consultants gathered views and opinions of nearly 150 people about a proposed multi-use recreation facility. Comments were gathered from all ages and walks of life. When asked, "Who would be the primary users of this facility?" the community responded with a full range of user and age groups. In summary, all age groups and types of organizations would use this facility, not only for recreation but for meetings, classes, crafts, games, employment and social interaction. The functions and activities of different user groups are outlined in the



Bethel's kids would benefit from a multi-use recreation facility.

remainder of this section. Below is a summary, based on community comments, of the fifteen highest ranking proposed functions for the planned facility.

Most Popular Functions and Activities	Total Votes
Pool	74
Gym — basketball, volleyball, large dances	58
Fitness center — weights, nautilus equipment	54
Dance room — yoga, tai chi, etc.	37
Game room — pool table, ping-pong, fosse ball, air hockey, card games, arcade games, etc.)	35
Indoor skating rink — ice and rollers skating	20
Theater	19
Indoor running/walking track	18
Classrooms/small meeting space	17
Racquetball courts — double as Wally ball, squash, badminton	17
Large meeting room — place to host conventions, weddings, festivals, and other large events	16
Craft room	15
Child care center	15
Spa, hot-tub, sauna	11
Native activities/classes; cultural events	9

n = 148

### Youth

A multi-use recreation facility would be incredibly valuable for the youth of Bethel. Of the returned questionnaires, the majority expressed the importance of youth having access to such a facility. The facility would be valuable for several reasons. Bethel offers limited activities for children, especially indoor activities. Winter months are long and there are very few places for kids to recreate. Though Bethel does offer activities through its Youth Center, this facility does not have sufficient space to serve all age groups well or simultaneously. Secondly, parents would appreciate a facility that the whole family can enjoy, a place where all ages can exercise, play and

recreate. The community also sees this facility as an alternative to drugs and alcohol or to “hanging out on the streets.”

### **Young Children**

A child care center for young children was shown to be a popular service for the facility. As stated above, many parents would like to be able to bring their kids to a recreation facility and introduce them to healthy activities at a young age. Introducing kids to swimming is of particular interest for this age group. While a pool would be beneficial for all, this age group is especially in need of swimming classes and water safety. Younger children could also be involved in crafts, which was ranked 10th on the “potential uses” list.

### **Teens**

The center will need to have dedicated activities and spaces specifically for teens. A problem with the existing youth center is that children of all ages share the same building and it is difficult for staff to manage such a wide range of activities and personalities. It is also important to get kids involved in sports while in their teens. A multi-use recreation facility could offer a broader range of activities than are currently accessible to the teens in Bethel. A business center, with access to the Internet could also attract this age group.

### **Community Organizations and Groups**

This facility could be very useful to a wide variety of community groups. The questionnaire asked residents to list organizations and individuals they felt should be included in the planning process. The community responded with many different community groups including church groups, school teachers, Boys and Girls Club, Lions Club, Veterans of Foreign Wars, 4-H, Bethel Community Services Foundation, and Lower Kuskokwim Resource Conservation and Development Council, to name a few. Quality meeting space of various sizes would be greatly appreciated by many of Bethel’s community organizations and groups.

Classroom space was popular among the requested “potential uses” (ranked 5<sup>th</sup> most popular). While not as popular, a meeting hall (to host conventions, festivals, tournaments, etc.) could also prove beneficial to such organizations and groups.

### **Adults**

Nearly all of the proposed facility functions could be used by adults. As for youth, Bethel is lacking in healthy activities for adults, particularly indoor activities. A pool, gym, fitness center and dance room were the most popular “potential uses,” of particular interest among adults. A gym is especially desired to relieve pressure from the high school gym and be more accessible to this age group. Adult league basketball is a popular activity for adults, and could generate revenue for the facility. There are four leagues currently in Bethel, all currently sharing the high school gymnasium, along with youth sport teams. This means that adult games often run very late in the evening. An additional venue for both practice and tournaments is much needed.

### **Elders**

A craft room was rated 5<sup>th</sup> most popular on the “potential uses” list. The desire for Native classes and cultural activities was also mentioned. Elders could certainly take advantage of such activities, in addition to a commercial kitchen or other concessions. Workshop participants also suggested that engaging elders with youth and residents from other age groups would be highly beneficial. Water-based exercise for older adults is another popular program.

### **Visitors from out of region**

The Bethel area is visited by only a few “tourists” traveling for pleasure. However, because Bethel is the business and social services hub for the Yukon-Kuskokwim region, the community is an important destination for business travel, visiting friends and relatives, meetings and conferences, and for residents from surrounding villages.

Recreational facilities in other communities benefit from a regular flow of visits by out-of-town business travelers and visiting friends and relatives. This potential

could be better developed in Bethel. Likewise, with better marketing and improved services and facilities, the recreational opportunities, rich cultural traditions and remarkable wildlife of Bethel and the surrounding region have potential to attract more pleasure travelers.

### Out-of-Region Visitors

Any attempt to quantify types of visitation to the Yukon-Kuskowim region is problematic given the lack of research data currently available. The most current visitation data available that specifically focus on this part of Alaska are from the 1993 Alaska Visitor Statistics Program, which aggregates the Yukon-Kuskokwim region with all of southwest Alaska. However, if one assumes that visitors to Bethel have demographics similar to visitors to the entire southwest Alaska region, the following table applies: <sup>4</sup>

Visitors to the Region Include*:	
Visitors by Trip Purpose	% of Visitors
Vacation/Pleasure Visitors	49.84%
Visiting Friends and Relatives	9.31%
Business and Pleasure	7.02%
Business Only	33.83%
Visitors by Travel Type	% of Visitors
Package	22%
Independent	74%
Independent-Package	4%

\*Source: Alaska Visitors Statistics Program. Includes out-of-state travel to all of SW Alaska, including Bristol Bay, Kodiak and the Aleutians.

While this data shows that the majority of visitors to southwest Alaska are traveling on vacation or for business purposes, this is not entirely true of Bethel -far fewer people travel to the area on vacation or for pleasure than for business purposes.

### Business Travelers

Bethel is an important destination for business travel. This conclusion is demonstrated by the fact that there are approximately eight hotels and inns in the community, with over 100 rooms available. Interviews with hotel owners confirm that pleasure travelers

make up less than 1% of all their visitors. Most of their clients are business people (government, medical trainers, school district employees, accountants, rural development consultants, etc.) from Anchorage, Fairbanks and Juneau. In the summer they lodge increased numbers of cab drivers and construction workers but fewer visitors engaged in education and social service work. Because of this mix of clientele, business is steady year-round, a benefit shared by few communities in Alaska.

Most visitors that come to Bethel stay for only one night. They use Bethel as a stopover before they continue on to smaller villages. According to the operators interviewed, and the questionnaires collected, very few travelers take time to see the City of Bethel, as there is little to do and the activities and sites that are available are not well-marketed. A recreation center would likely be an excellent source of evening entertainment for this group.

### Pleasure Travelers

Bethel is well off the main track of Alaska tourism. Based on the recent statewide data, as well as the older information from the Alaska Visitor Statistics Program, fewer than 5,000, likely as few as 1,000, out-of-state visitors travel to the Bethel area for pleasure each year. This is a very small percentage of the 1.5 million visitors that come to Alaska annually.

To the extent people do travel for pleasure to the Yukon-Kuskokwim region, this travel focuses on hunting and fishing well upstream from Bethel, where there are a number of small lodges and outfitters. In addition, south of Bethel are several popular fishing and floating streams, including the Kanektok and Arolik, running through the Togiak National Wildlife Refuge. Many of those who do visit the area are Alaska residents rather than out-of-state travelers. These people do travel through Bethel, but are not likely to use a recreation facility.

There are a few adventure companies based in Bethel that offer wilderness trips and cater primarily to out-of-state visitors. *PaPa Bear Adventures* offers flight-seeing, fishing tours, un-guided hunting assistance and rental

equipment. Most of their clientele is from the lower 48. They own the Lakeside Lodge, and because their guests stay, eat and base themselves there, they spend little time in the city of Bethel. *Kuskokwim Wilderness Adventures* also offers wilderness trips such as boat charters, dog sledding rides, and wilderness camping.

## Visiting Friends & Relatives

Visitation by “VFR’s” (visiting friends and relatives) is an important and often overlooked travel category. This includes visits by in-region, in-state and out-of-state travelers. Many of these travelers stay with friends and families, and so they don’t require lodgings, but would likely take advantage of a multi-use recreation facility.

## Visitors from In-region

Another important category of traveler is residents of surrounding villages. The total population of the Yukon Kuskokwim region is approximately 24,000. Bethel is the hub for many of the smaller communities in the region. These residents come to Bethel to shop, for services, to see friends or while passing through en route to Anchorage. As the comment forms have shown, visitors from villages around the region, like Bethel residents, are particularly interested in indoor activities and swimming classes. Cultural activities and a small business center are additional functions of particular interest. This category of visitor will likely make up a small, but important subset of all facility users.

## Other Types of Visitors

A final important category of travel is linked to Bethel’s role as a center for service organizations, including organizations focused on regional health, education, economic development, and fisheries development. These groups hold many gatherings, which bring in people from surrounding villages and Anchorage. Additional meeting space for both small and large gatherings could help attract more conventions, festivals, concerts, dances, tournaments and other events.

## Numbers and Types of Travelers to Bethel

There is no reliable data available to document the numbers of travelers to Bethel. It is possible however to prepare some crude estimates. One way to do this is to create an estimate of “room nights” based on numbers of people staying overnight in local accommodations, including 3 larger hotel/lodges and several B&B’s. The three lodge owners interviewed for this report described their occupancy as “generally full” and that the stream of visitors was “steady” throughout the year with little seasonal fluctuation. Using this admittedly imprecise methodology, it is estimated that 22,000 people stay in area hotels each year.<sup>5</sup>

Another way is to get a sense of the magnitude of visitors is to use emplanement data. From 2000 to 2003 the number of people who boarded a plane in Bethel rose by about 8,000, or about 6%, from 129,567 boardings to 137,782.<sup>6</sup> This increase in passengers is slightly less than the 7% population increase that has occurred in the past few years. As more people visit and move to Bethel, a multi-use recreation facility will only become more in demand.

1 Alaska Department of Commerce, Community, and Economic Development (DCCED), May 2005.

2 Association of Village Council Presidents (AVCP), *Comprehensive Economic Development Strategy Plan, 2002-2007*.

3 Alaska Department of Commerce, Community, and Economic Development (DCCED), May 2005.

4 *Rural Alaska Tourism Infrastructure Needs Assessment: Lower Yukon – Kuskokwim Delta*. Alaska Department of Commerce, Community, and Economic Development (DCCED).

5 Assuming 120 rooms, at 50% occupancy, average of 1.5 people per room, 365 day year, equals about 33,000 “people nights” staying in local hotel, motel and B&B’s each year. If the average stay is 1.5 days, the total number of people would be about 22,000, or an average of 60 people per night.

6 Federal Aviation Administration, Office of Airport Planning and Programming, FAA Airport Division, Anchorage Federal Office Building, 907-271-5438.

## 03: Existing and Planned Community Facilities in Bethel

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### Bethel Facility Inventory: How Does a Proposed Recreation Facility Fit?

This section investigates the market for three major categories of service to be provided by the planned recreation facility: recreation services, meeting and event services and space for long-term lease.

Included below is an inventory of existing facilities in the Bethel community that provide services similar to those proposed for inclusion in the planned recreation center. By inventorying existing facilities, we can better define how the proposed recreation center would fit into the Bethel market. Understanding what is “out there today” will also help determine what types of revenue could be expected from particular services offered. In order for a facility to be efficient and sustainable, it should complement services offered by existing facilities, rather than duplicate them.

#### Recreation

According to input gathered through community surveys, there are limits on the indoor recreation options available in Bethel, and many people believe more indoor recreation options are sorely needed. Many of the possible uses offered by the recreation facility will be new to the community, and therefore non-duplicative. These include the swimming pool, racquetball courts, indoor running and walking track, and commercial kitchen. Below is a list of facilities that currently offer indoor recreation services in the Bethel Community.

#### High School

Bethel High School has a large gymnasium, with space for two, side by side, full court basketball games. The facility hosts events and tournaments, and includes sliding bleachers.

#### Youth Center

The Bethel Youth Center is primarily geared towards Bethel's young people and provides after-school activities, movie nights, meeting space for community groups, and various classes. Youth participants pay a \$10 monthly fee for membership. Fees are waived for children of families receiving state assistance. The

Youth Center also has a weight room that is available to the community throughout the day (some portions of the day are blocked out for use by particular groups such as the high school weight training class). The weight room is open to anyone over 18 years of age. Youth 14 - 18 can use the weight facility with parental permission. Cost to the general public for use of the Youth Center weight room is \$3.00 per day.

#### YKHC Fitness Room

Yukon Kuskokwim Health Corporation owns a weight room for use by employees that includes cardio equipment and free weights, as well as a general workout space. YKHC also provides showers and locker rooms. Employees must pay a monthly fee of \$23.08, which is automatically deducted from payroll.

#### Bethel Armory

The Armory has a large gymnasium, sized to provide space for a full court basketball area, or multiple smaller court basketball games. An open gym is held twice weekly (Mondays & Thursdays) at the Bethel Armory gym. Open gym is limited to 25 people per session (two sessions are held each night – one session for women, one for men). Cost for admission is \$3.00 per session. The men's night is almost always filled to capacity; women's nights are less crowded.

For each option shown above, the admission fee charged is nominal.

#### Recreation Facilities - Conclusions

Bethel has a range of older indoor athletic facilities, including several gyms and a weight training room. The facilities being considered under this plan offer several significant improvements over the existing situation:

- New facilities not currently available (e.g. pool, indoor running track, perhaps racquetball courts);
- Improvements over the quality of fitness facilities already present in the community;
- In alternatives 2 and 3, additional gymnasium capacity – interviewees have reported that competing uses at both the high school gym and armory lessens recreational availability; and,



- A central location for a variety of recreation offerings.

This set of advantages will likely encourage more people to take part in recreation activities, and increase the frequency of use by those who are already active.

## Meeting and Event Services

One of the original uses considered for this facility was space for meetings and events, to supplement what currently exists in the community. Two of the three

alternatives presented, in particular Alternative 3, include recreation facilities, such as a gymnasium or classrooms, that could be made available to the general public as rental space for small, medium or large events.

The following section offers a description of meeting facilities that currently exist in Bethel, with spatial capacity and cost. There are a significant number of facilities that provide space for small to medium events and only two that provide space for larger events (the high school and the cultural center). The space offered

**Table of Existing Meeting & Event Facilities**

Facility	Approximate Capacity	Cost	Amenities
Yupit Piciryarit Cultural Center	400	\$350/section/day 3 sections available \$1000 for all sections	Stage; stage lighting; AV room; tables & chairs; partial kitchen
Bethel National Guard Armory	200	<b>For profit renter:</b> Meetings of 1-50 persons - \$75 / hour; Meetings of 51 or more - \$150 / hour <b>Non-profit renter:</b> Meeting of 1-50 persons - \$20 / hour; Meetings of 51 or more - \$42 / hour	Gymnasium
Lion's Club	60	\$100 / half day \$150 / full day * rates may raise to \$200 / full day	Kitchen
Log Cabin (City of Bethel, Parks & Recreation Department)	40	<b>All day rate:</b> \$175 / day <b>Half day rate:</b> \$90 / half day <b>Community Group Special Rates</b> <b>Main Room:</b> \$25 / day <b>Main Room + Kitchen:</b> \$35 / day \$200 cleaning deposit required prior to rental For fundraising/profit generating events: 5% of net earned is charged	Kitchen
Bethel Regional High School	700	\$20 / hour for gymnasium use	
Bethel Moravian Church Foyer	200	\$600 / day	Kitchen
Bethel Immaculate Conception Church	100	\$200 / day	Kitchen
Long House Hotel	120	\$400 / day	
Pacific Guest House	Conference space: 55-65 people	\$400 / day; this price is discounted if Guest House rooms are also rented	Food service available

at the recreation facility will be attractive as a newly built venue. However, its services must be priced at a level that is comparable to those already offered.

### **Yupit Piciryarait Cultural Center**

The Yupit Piciryarait Cultural Center offers a large, high quality, meeting space that can be broken into three smaller sections (with the use of moveable partitions) or can be opened into one large room. The capacity for the large space is estimated at 400 persons. Rental fees are \$350 per day, per section or \$1,000 per day for the entire space. The space has a stage and stage lighting, a partial kitchen and an audio visual room. The Cultural Center is centrally located.

### **Bethel National Guard Armory**

The Bethel National Guard Armory has a standard-sized gymnasium space which can be used for large events such as YKHC's Rural Providers Conference, which was held there in 2005. Availability of the armory gym is limited. The gym is shared with Kilbuck Elementary School and serves as the school's gym facility during school hours. On the weekend, the gym is used for military drills. Additionally, facility management prefers to only rent to low-traffic events, because the gym's floor is an older wood floor and is expensive to refinish. Price for rental is:

- For-profit renter: Meetings of 1-50 persons - \$75/hour; Meetings of 51 or more - \$150 / hour
- Non-profit renter: Meeting of 1-50 persons - \$20/hour; Meetings of 51 or more - \$42/hour

There is an additional \$10 per hour standby fee that is added to each hourly rate. This fee pays for a building monitor to be onsite during events to maintain the security of the building.

### **Lion's Club**

The Bethel Lion's Club offers space for approximately 60 people. Cost for this facility is \$100 for half day and \$150 for full day events. The full day charge may be increased to \$200 for full day, once planned renovations have been completed. This space also offers a kitchen and restrooms.

### **City of Bethel, Parks & Recreation Log Cabin**

The Log Cabin is available for rent and under certain conditions is available free of charge to non-profit and community groups. A cleaning deposit of \$200 is required prior to rental. The main room can accommodate approximately 40 people. Use of the main room only is \$175 per day. Use of the main room for a half day is \$90. Special rates are available for certain community groups: main room is \$25 per day, main room with kitchen is \$35 per day. Additionally, if the facility is used for fundraising or to generate a profit, 5 percent of profits will be paid to the City.

### **Bethel Regional High School**

The Bethel Regional High School hosts events in its standard-sized gymnasium. Events held at the high school include sporting events such as games and tournaments and the annual Cama'i Festival, which is held for three days in April. It is reported that the Cama'i Festival is so well-attended (estimates say that over 1,500 people attend each year) that this space has reached its capacity and a larger venue is needed.

### **Church Meeting Facilities**

#### **Bethel Moravian Church**

The Bethel Moravian Church offers a large meeting space in the foyer entrance to the church sanctuary. This space has a large kitchen, two entrances and could easily accommodate 200 people (with room for some overflow into the sanctuary area). Cost for rental is about \$600 per day, although it was reported that for some special events, the Church will let the space free of charge.

#### **Bethel Immaculate Conception Church**

The Bethel Immaculate Conception Church's Fellowship Hall is available for events and can accommodate approximately 150-200 people. This space is outfitted with a stage at one end for performances. A kitchenette and bathrooms are available, adjacent to this space. The daily rate is \$200.

## Hotel Meeting Facilities

### Long House Hotel

The Long House Hotel offers conference space that can accommodate approximately 120 people. Cost is \$400 per day. Meal service is not available, however catered events are welcome.

### Pacifica Guest House

The Pacifica Guest House has a number of small meeting spaces including a small board room with a long table that can accommodate between eight and ten people. Additionally, the Guest House has a larger conference space that can accommodate between 55 and 65 people. The cost per day for this space is \$400, but this price is significantly discounted if the group using the space is also renting hotel rooms. Meal service is also available.

## Planned New Facilities

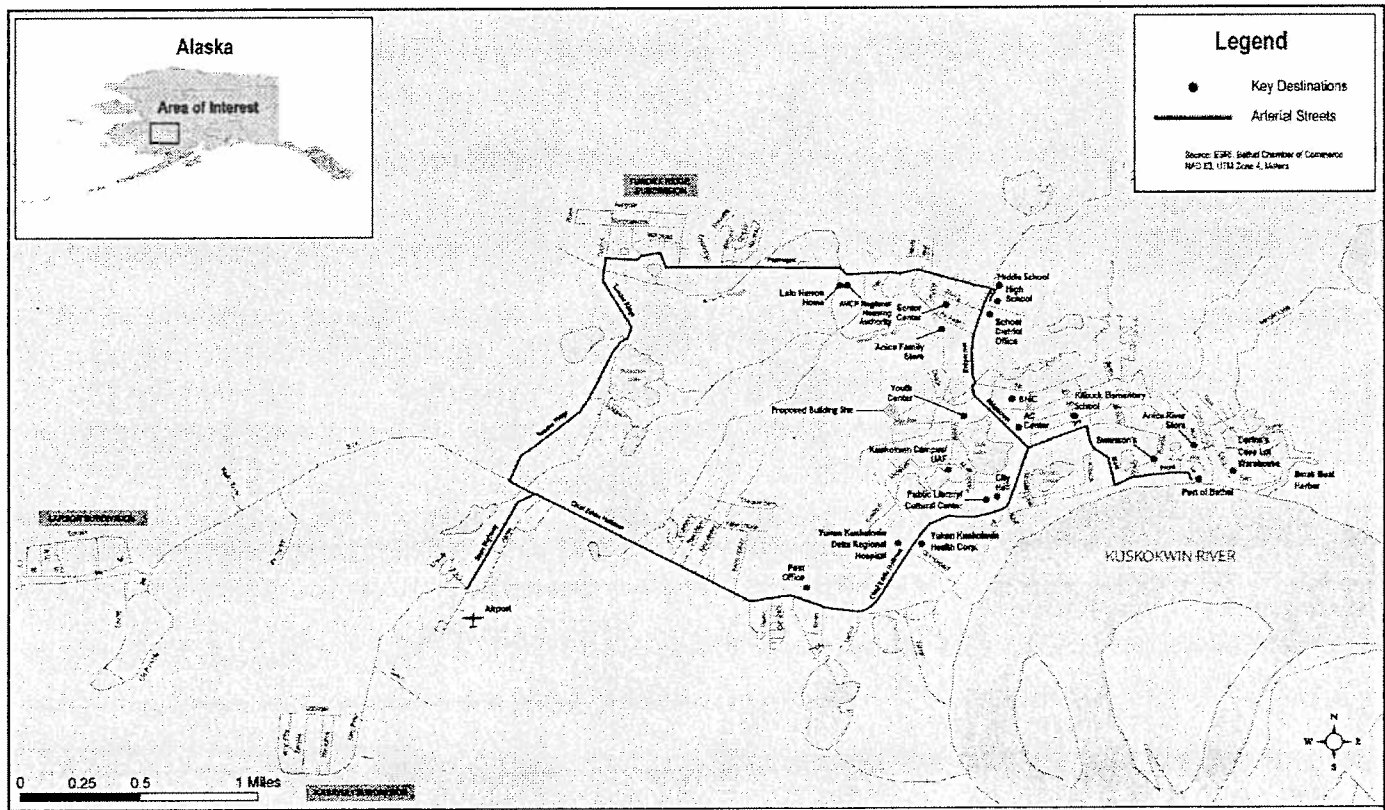
A number of new meeting spaces are being planned in the community. These include the facilities listed below:

- Renovated Bowling Hall - will become bingo hall/ community service and meetings building
- Bethel Theater Complex
- Meeting spaces in planned new elementary school
- Addition of a commercial kitchen to existing cultural center
- Also planned is a local transit system

## Meeting & Events Spaces - Conclusions

As the above information shows, there are many choices today for facilities to host small or mid-sized meetings, ranging from modern to older. Currently there is only one venue (Bethel Regional High School) with capacity

## Map of Bethel Area Community Facilities



for large events such as the Cama'i Dance Festival. Cama'i is a challenging event to host, as it tests the capacity of the largest facilities, but only happens once a year. Due to renovation of the high school, Cama'i may not be held in 2005, as there is no alternative venue for such a large event in the community.

There are other possible large events that might use the recreation facility as a venue, including regional conferences such as YKHC's Rural Providers Conference and the Calista Shareholders Meeting. Yearly events such as the Kuskokwim 300 Sled Dog race could also use expanded space for its annual banquet (approximately 300 people). As Bethel is a hub community, a facility with adequate capacity might draw other large statewide conferences and meetings. Please see the financial spreadsheet in the Finance: Operations section of this report for specific estimates of revenue generated from expected use for this facility.

### **Leased Commercial Space**

Two additional types of uses have been proposed for the recreation facility, and must be considered in the context of what exists currently in the Bethel community: small office and small business rental space.

#### **Office Rental**

Although it was reported by community interviews that a surplus of office space exists in Bethel, the University of Alaska Fairbanks Cooperative Extension Service, the Marine Advisory Program, the Chamber of Commerce and Bethel Visitor Center have expressed interest in locating offices within the proposed recreation facility.

#### **Small Business Space Rental**

Additional revenue could be earned through renting spaces to small, independent businesses. This would support the development of small businesses within the community, giving entrepreneurs exposure to a large cross-section of the public. Established small businesses will also draw traffic to the recreation center. Estimates project that four small spaces could be rented at \$250 / month.



Bethel Youth Center

### **Childcare Center Rental**

Revenue could also be generated by leasing the childcare center space to a licensed individual who wishes to provide this service to the community. Childcare could be offered as an all day service, a half day service and also by the hour for parents patronizing the recreation facility.

### **Leased Commercial Space - Conclusions**

The recreation center has the option to offer space for commercial lease. Given the existing availability of leaseable space in the community, and the desire to not create new businesses that might compete with established businesses, it is recommended that the new recreation facility have only limited leaseable space. Small business space is only included in the third alternative, and in that instance, focuses on sports and meeting related types of businesses. Particular opportunities include selling athletic apparel and equipment and diet and health related food. Other small businesses, such as craft sales, may find this to be an attractive location if the center has high regular use. It is presumed the facility itself will operate a food service concession as a means of generating fairly significant revenue. It is therefore not expected that an outside entity would rent space for sale of concessions.



## 04: Lessons Learned

### Alaska Recreation Facilities

The following is a summary of interviews conducted with directors of recreation facilities around the state. The following communities have been included in research: Unalaska (Unalaska Community Center), Ketchikan (Gateway Recreation Center), Nome (Nome Recreation Center), Cordova (Bidarki Recreation Center), Naknek (Kvimarvik Swimming Pool), Yakutat (Yakutat Elementary Pool), Barrow (Piuraagvik Recreation Center), Nikiski (Nikiski Pool) and Anchorage (Alaska Pacific University Pool and Anchorage YMCA).

### Capital Funding

- Local funding has typically covered a significant portion of construction costs:
  - Building construction was supported by the collection of a 0.5 percent sales tax in Ketchikan.
  - Building construction was supported by the passage of a municipal bond in Unalaska.
  - In Nome, construction was funded by state capital improvement monies generated from the sale of oil field leases.

- The Bidarki Recreation Center in Cordova was constructed in 1936 as the community's high school building, and has been updated over time. It was primarily a youth center through the late 1980's. The City took over the facility in 1990, and developed a Parks and Recreation department.

### Operations

- Operating budgets and total square footage of comparable facilities vary widely (See table below).
- All facilities reported that covering operating costs is a challenge and all require subsidy to maintain operations. Most often, subsidy comes from municipal entities. In Unalaska, 80% of operation is subsidized by the City. In Ketchikan, about 60% of operation is subsidized by the City. Nome did not report what percentage of operation is subsidized by the City, but they did say that they are closer to breaking even than ever in the past. The Anchorage YMCA receives significant operations funding from the United Way.
- Some facilities have formed partnerships with local organizations to enhance operations. Nome, for example, partners with the Norton Sound Health Corporation to offer diabetes prevention programs and a youth summer camp called "Summercise."

### Annual Operations and Maintenance Costs in Comparable Facilities

Community	Recreation Facility		Pool Facility		Total O & M
	Rec facility SF	O & M costs**	Pool Facility SF	O & M costs**	
Cordova	14,000	\$191,000	7,504	\$161,000	\$352,000
Ketchikan	40,000	\$440,000			\$440,000
Nome	30,000	\$550,000	5,916	\$150,000	\$600,000
Unalaska	30,000	\$800,000	10,000	\$300,000	\$1,100,000
Nikiski			23,814	\$1,100,000	\$1,100,000
Barrow	17,000	\$488,987			\$488,987
Yakutat*			6,000	\$30,000	\$30,000
Naknek*			11,360	\$80,379	\$80,379
Average	26,200	\$ 493,997	10,766	\$303,563	\$536,421

\*Facilities that use waste heat to supplement their operation  
 \*\* These figures include all operating expenses, including staffing.



- Cordova offers special package memberships to the Coast Guard and U.S. Forest Service for an established yearly fee.
- Ketchikan supported facility construction by collecting a 0.5 percent sales tax. That revenue (and interest collected on it) now supports operating costs.
- Operations are also supported through memberships, admissions, events, facility rental, childcare, class offerings, and concessions sales.
- General admission ranges between \$1 - \$5 for adults.
- All facilities reported that long hours of operation contribute to high operating costs. All open in the early morning hours and close late in the evening. Staffing and utilities costs for long operating hours are significant.
- Nome has developed a maintenance agreement with the Alaska Club – they purchase all cardio equipment from an Alaska Club representative and the Alaska Club shares their maintenance person with the Nome facility, free of charge. He travels to Nome twice per year to help with equipment maintenance.
- The Anchorage YMCA reported that they do not capture significant revenue from event rental due to the high availability of event rental space that exists within the municipality.
- Cordova reported that in the past, there were higher levels of grant funding available for operation costs, but that has become much harder to obtain in recent years. Operations funding at Bidarki is generated by admissions and event rentals and is subsidized by city sales tax.

## Services and Programs

- Services offered at recreation centers around the state vary widely, but there is commonality. Popular offerings include: basketball, racquetball, aerobics, yoga, martial arts, free weights and cardio equipment, community pool, and sauna.
- Other services were more unique including: cooking classes (held in the facility's commercial kitchen); indoor roller skating (using special roller skates that do not damage gym floors); indoor archery (held in

the facility's racquetball court); personal fitness (with a personal fitness trainer); indoor running track; outdoor skate park; climbing wall; music classes.

- It was reported that public interest in class offerings is often difficult to judge. Additionally, most facilities find it difficult to attract instructors for various classes on a long term basis. Most also report a fairly transient local population. Some facilities have managed to use these elements to their advantage by advertising for instructors on a regular basis and consequently they have a very dynamic array of course offerings. Class offerings have included hip hop and ballroom dance, cake decorating, master knitting, beadwork, pottery, printmaking, scrap booking.
- Recreation centers offer more than physical activities; many offer art classes, host parties during holidays or festivals, offer childcare services and after school programs, host music events, craft sales and actively promote healthy lifestyle choices.
- All facilities interviewed run special morning programs for pre-school aged children and parents. Many open up the facility gym and make child-friendly equipment available for play. This is a good way for children and stay-at-home parents to socialize while also bringing people into the facility at a time when there is often a lull in use (due to other users being at work or school).
- All reported that their facilities (such as gym or pool) are utilized by local school districts to supplement practice space or to give special training.
- All facilities offer discounted or free admission to seniors and children.
- The Ketchikan facility operates a scholarship program for low income users.

## User Groups

- All interviewees felt that it is hard to define user groups because such a wide variety of services are offered, for all age groups. In the words of one director, "the presence of a facility like this really adds to community cohesion, you would be surprised at what a recreation facility will do for an isolated community."

## Economic Opportunities

- Nome reports that it hosts two basketball tournaments a year that draw teams from all around the region. This brings in a large number of people to the community and stimulates the economy. During the Kawerak Tournament, they estimate \$25 - \$30,000 is generated through concessions alone.
- All facilities offer ways for interested qualified community members to earn income by contributing to service offerings. Some rent space to instructors and allow the instructor to retain 100% of class admission. Others take a percentage of admission fees in exchange for free use of space. All partner with local organizations to offer services such as summer camps, basketball and wrestling clinics, league sports.
- The Nome facility reports that their mini-convention center has space available for around 250 attendees and that larger events, such as the Iditarod Banquet overflow into the Nome Rec Center. They estimate that facility rental contributes about \$30,000 per year to operations.
- The Anchorage YMCA's basketball program brings in about \$30,000 per year that they use to subsidize other programs that generate less revenue.
- In the past, the Cordova facility employed a certified weight trainer who rented a small space to sell nutritional supplements, sporting equipment, clothing, etc. Additionally, she offered classes in the facility's weight room during periods of lower traffic. She was not charged for use of the weight room, but users were charged regular admission plus an instruction fee, which the weight trainer collected. This arrangement brought people in on regular basis and generated revenue for the instructor and the facility.

## Swimming Pools - Challenges and Benefits

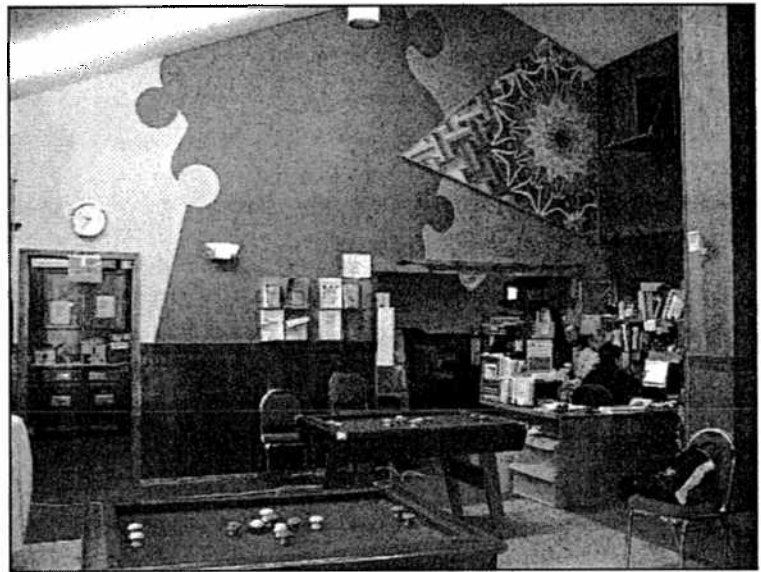
- Main costs associated with pools are:
  - Chemicals (purchase and shipment)
  - Building heating costs
  - Pool Heating

- Pool filtration and Circulation
- Dehumidification process
- Staffing

Naknek Pool Operation Costs	
Salaries	\$48,338
Insurance	\$ 4,789
Retirement	\$ 4,923
Payment	\$ 1,379
OT	\$ 1,000
Misc. Office	\$ 450
Supplies	\$ 2,000
Repairs	\$ 2,000
Waste Heat	\$ 1,500
Freight	\$ 3,000
Janitorial supplies	\$ 2,000
Utilities (electric only)	\$ 3,000
Fuel Oil	\$ 4,000
Phone	\$ 1,500
Total:	\$ 80,379

- The Naknek pool was kind enough to share a breakdown of their operating costs. These costs show comparatively low expenses for heat as the pool and building are heated largely with waste heat. It is estimated that the pool pulls in about \$12,000 per year in revenue. Operating costs are listed in the table below.
- Yakutat reports operating costs of about \$6,000 per month. This quoted amount includes heat for the entire elementary school building (in which the pool is housed) but the building also utilizes waste heat.
- With proper filtration, a pool will rarely need to be drained and refilled. All pool operators interviewed reported that water only needs to be drained for renovation or repair.
- Another significant challenge reported is finding and training certified lifeguards. Lifeguards must pass rigorous certification.

- The Anchorage YMCA reported that they received a \$25,000 grant from the Rasmuson Foundation to switch their pool system to saline. The director anticipates a savings about \$5,000 per year by switching to a saline system.
- Yakutat, Nome and Cordova reported that having a community pool is invaluable. According to the City of Yakutat, every child that goes through their school system leaves knowing how to swim and also receives training on water emergency techniques. Says one Yakutat representative: "Twenty years ago, not many people knew how to swim – having a pool has really saved a lot of lives. Being in cold water is still a significant challenge to survival, but at least you have a chance of making it back into your skiff."
- All facilities reported that the cost of shipping chemicals is expensive and that chemicals used are caustic and can be dangerous. A maintenance error at the Alaska Pacific University swimming pool in 2002 resulted in the discharge of an unspecified amount of chlorine gas during a swim team practice. 33 children were sent to a nearby hospital for care. In response to this accident, APU made the decision to switch from a chlorine system to a saltwater system.
- The director of APU's Mosley Sport Center reported that there are a number of benefits involved with using this system.
  - o Health and comfort: No harsh chemicals in water, which is gentler on the skin, more natural. Patrons love it!
  - o Cost benefit: Estimates one-third savings over operating a chlorine system.
  - o Safer: Chlorine accident happened because chemicals were used incorrectly.
- APU estimates that the pool operates for approximately \$4,000 per month for entire pool system (they save about \$1,300 per month with this system).



Bethel Youth Center

- For reference: APU's pool is smaller than average sized pool – it is 3 feet deep in shallow end and 4 feet in the deep end. The pool is 25 yards long and holds 84,000 gallons of water.

## 05: Program and Facility Design

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### Facility Program

This section of the plan describes the desired elements of the three alternative facility programs. Based on community input, three development options have been identified.

#### Option 1 - Pool

Option 1 is the most basic of the three potential designs. At its core is the 6 lane competition sized swimming pool with space allotted for additional activities such as a shallow wading area for young children and parents, hot tub and potentially waterslide(s) or diving board. Additionally, this option includes a small multi-purpose room; a fitness and weight room; a child care area, a reception and gathering area (with concessions space); and administrative offices.

#### Option 2 - Pool and Gym

Option 2 provides a greater number of recreation functions than Option 1. This option was amended during the October 17 community workshop to include functions that community members feel better meet the needs of Bethel. The core of this design is a full sized gymnasium and a competition sized pool that provides 4 lanes for lap swimming and space for additional activities such as a shallow wading area and possibly a water slide or other water activities. Also included in this option are a combined fitness and weight center; an equipment room with check out; space for a youth center; a reception area (with concessions space); a childcare center; leasable space; and administrative offices.

#### Option 3 - Pool, Gym + Extras

Option 3 provides the greatest number of recreation functions of the three designs presented in this plan. This option would include a pool design similar to Option 2 with a full sized gymnasium. Option 3 also includes 2 racquetball courts; equipment storage with check out; an indoor running/walking track; reception area (with concessions space); a childcare area; a dance studio; a youth center; a craft and activity room; a business center; 2 rooms to be used as classrooms and for meetings; and 4 small business/office rental spaces.

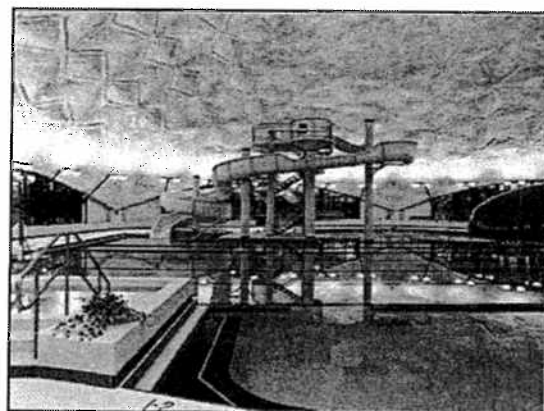
The elements and relative size of each are listed in the spreadsheets in this section.

All three alternatives have the same primary goal, to provide facilities that promote physical fitness and health for all ages of Bethel residents and visitors. The three alternatives differ in the scale and extent of services provided. In addition, Option 3 is better suited to support meetings and a greater diversity of recreational activities. Selecting the right alternative will require more detailed planning and difficult choices by the City and project partners to define a facility program that meets community needs and can be designed, constructed and operated within the means of the City of Bethel and the community.

Considering the substantial cost of constructing and operating a facility of this type, the Bethel community may decide that this project should best progress in phases. This would mean designing the facility from the beginning to accommodate this possibility. For example, the community could begin with Option 1, and later, as resources permit, add a gym. Phased construction could allow the community greater flexibility in gathering both construction and operating resources.

### Program Elements and Functions

The following three tables give an overview of the three alternatives. The major components of the alternatives are described in more detail in the sections that follow.



Nikiski Recreation Pool, designed by Architects Alaska  
© Ken Graham Photography

<b>OPTION I - RECREATION &amp; COMPETITION SWIMMING POOL CENTER</b>	<b>ESTIMATED SQUARE FEET &amp; ESTIMATED CONSTRUCTION COSTS</b>	<b>ESTIMATED ANNUAL OPERATING COSTS (FACILITY ONLY)</b>	<b>ANNUAL OPERATING COST PER SQUARE FOOT</b>
<b>Potential Uses / Tenants</b>			
Recreation & Competition Pool	10,350	\$190,960	\$18.45
Add 25% For Circulation, HVAC+Elec **	2588	\$47,740	\$18.45
Multi-Purpose Room	1500	\$19,667	\$13.11
Fitness & weight room	800	\$10,489	\$13.11
Locker rooms	2000	\$26,222	\$13.11
Concessions (in reception)	0	\$0	\$13.11
Child care area	600	\$7,867	\$13.11
Reception & gathering area	750	\$9,833	\$13.11
Administrative offices	300	\$3,933	\$13.11
Storage / laundry room	400	\$5,244	\$13.11
Public restrooms	500	\$6,556	\$13.11
Add 25% for Circulation, HVAC+Elec **	1712.5	\$22,453	\$13.11
<b>TOTAL GROSS EST'D SQUARE FEET</b>	<b>21,500</b>	<b>\$350,963</b>	
X Rough Construction Cost/SF	\$350		
<b>TOTAL ROUGH CONSTRUCTION COST</b>	<b>\$7,525,000</b>		
Capital cost for pool & pool equipment	\$1,000,000		
<b>TOTAL ESTIMATED CONSTRUCTION COST</b>	<b>\$8,525,000</b>		
X Est. Project Costs (mgt., design, site prep, etc.)	133%		
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$11,338,250</b>		
X Percentage Local Cash Match	30%		
<b>ESTIMATED LOCAL CASH MATCH</b>	<b>\$3,401,475</b>		
POOL SUBTOTAL (SF)	12,938		
REMAINDER OF FACILITY SUBTOTAL (SF)	8,563		
<b>TOTAL SF</b>	<b>21,500</b>		
* Operating Costs include all facility costs other than personnel and contributions to repair and replacement fund			
** HVAC+E = heating, ventilation, air conditioning and electrical			

<b>OPTION 2 - POOL, GYMNASIUM &amp; YOUTH CENTER</b>	<b>ESTIMATED SQUARE FEET &amp; ESTIMATED CONSTRUCTION COSTS</b>	<b>ESTIMATED ANNUAL OPERATING COSTS (FACILITY ONLY)</b>	<b>ANNUAL OPERATING COST PER SQUARE FOOT</b>
<b>Potential Uses / Tenants</b>			
Competition Pool	8550	\$157,749	\$18.45
Add 25% For Circulation, HVAC+Elec **	2138	\$39,437	\$18.45
Gymnasium	8250	\$108,166	\$13.11
Fitness & Weight Center	2500	\$32,778	\$13.11
Locker rooms	2000	\$26,222	\$13.11
Equipment room w/ check out	600	\$7,867	\$13.11
Indoor running/walking track	2500	\$32,778	\$13.11
Youth Center (6-12)	600	\$7,867	\$13.11
Teen Center (13-18)	600	\$7,867	\$13.11
Concessions (in reception)	0	\$0	\$13.11
Child care center	600	\$7,867	\$13.11
Reception & gathering area	750	\$9,833	\$13.11
Leasable space	400	\$5,244	\$13.11
Administrative offices	300	\$3,933	\$13.11
Storage / laundry room	400	\$5,244	\$13.11
Public restrooms	800	\$10,489	\$13.11
Add 25% for Circulation, HVAC+Elec **	5075	\$66,538	\$13.11
<b>TOTAL GROSS EST'D SQUARE FEET</b>	<b>36,063</b>	<b>\$529,879</b>	
X Rough Construction Cost/SF	\$350		
<b>TOTAL ROUGH CONSTRUCTION COST</b>	<b>\$12,621,875</b>		
Capital cost for pool & pool equipment	\$1,000,000		
<b>TOTAL ESTIMATED CONSTRUCTION COST</b>	<b>\$13,621,875</b>		
X Est. Project Costs (mgt., design, site prep, etc.)	133%		
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$18,117,094</b>		
X Percentage Local Cash Match	30%		
<b>ESTIMATED LOCAL CASH MATCH</b>	<b>\$5,435,128</b>		
POOL SUBTOTAL (SF)	10,688		
REMAINDER OF FACILITY SUBTOTAL (SF)	25,375		
<b>TOTAL SF</b>	<b>36,063</b>		
* Operating Costs include all facility costs other than personnel and contributions to repair and replacement fund			
** HVAC+E = heating, ventilation, air conditioning and electrical			



OPTION 3 - COMPETITION POOL, GYMNASIUM, YOUTH & RECREATION COMPLEX	ESTIMATED SQUARE FEET & ESTIMATED CONSTRUCTION COSTS	ESTIMATED ANNUAL OPERATING COSTS (FACILITY ONLY)	ANNUAL OPERATING COST PER SQUARE FOOT
<b>Potential Uses / Tenants</b>			
Competition Pool	8550	\$157,749	\$18.45
Add 25% for Circulation, HVAC+Elec **	2138	\$39,437	\$18.45
Gymnasium	8250	\$108,166	\$13.11
Racquetball courts (2)	1600	\$20,978	\$13.11
Locker rooms	2500	\$32,778	\$13.11
Equipment storage room w/ central check out	800	\$10,489	\$13.11
Indoor running/walking track	2500	\$32,778	\$13.11
Fitness and weight center	2500	\$32,778	\$13.11
Concessions	200	\$2,622	\$13.11
Dance Studio	800	\$10,489	\$13.11
Child Care Center (0-5)	800	\$10,489	\$13.11
Youth Center (6-12)	600	\$7,867	\$13.11
Teen Center (13-18)	600	\$7,867	\$13.11
Craft & Activity Room	400	\$5,244	\$13.11
Reception & gathering area	1000	\$13,111	\$13.11
Business center	200	\$2,622	\$13.11
Meeting & classrooms (2)	800	\$10,489	\$13.11
Small business & office rental space (4)	480	\$6,293	\$13.11
Administrative offices	600	\$7,867	\$13.11
Laundry room	200	\$2,622	\$13.11
Public restrooms (4)	800	\$10,489	\$13.11
Add 25% For Circulation, HVAC+Elec **	6407.5	\$84,009	\$13.11
GROSS EST'D SF (Estimated operations \$)	42,725	\$617,231	
X Construction Cost/SF	\$350		
TOTAL ROUGH CONSTRUCTION COST	\$14,953,750		
Capital cost for pool & pool equipment	\$1,000,000		
TOTAL ESTIMATED CONSTRUCTION COST	\$15,953,750		
X Est. Project Costs (mgt., design, site prep, etc.)	133%		
TOTAL ESTIMATED PROJECT COST	\$21,218,488		
X Percentage Local Cash Match	30%		
ESTIMATED LOCAL CASH MATCH	\$6,365,546		
POOL SUBTOTAL (SF)	10,688		
REMAINDER OF FACILITY SUBTOTAL (SF)	32,038		
TOTAL SF	42,725		
* Operating Costs include all facility costs other than personnel and contributions to repair and replacement fund			
** HVAC+E = heating, ventilation, air conditioning and electrical			

## Swimming Pool

A swimming pool is included in all three facility design alternatives.

Two design options are under discussion for the swimming pool. At minimum, the facility should include a competition-size pool with seating area as well as space for filtration equipment and storage. This is estimated to require 8550 square feet. If feasible, a larger natatorium could include a wading area for young children, a hot tub and possibly a water slide. This is estimated to require 10,350 square feet. The swimming pool should be co-located with the locker rooms. The alternatives and the attached spreadsheets show the full sized natatorium in Option 1, and the competition-sized swimming pool in Options 2 and 3.

As a result of the final Community Workshop, it was decided that the pool design in Options 2 and 3 should be slightly modified to include greater space for family recreation, while cutting back on competition / lap swimming space. With this in mind, Options 2 and 3 include pools with 4 lanes (vs. 6 in Option 1), with the remaining space set aside for a shallow wading area and other play features. Other additions include hot tub, sauna and waterslide or diving board.

The following points were submitted for consideration by Dave Moore of Architects Alaska, who attended the second community workshop and has extensive experiences designing pool facilities.

1. Experience with the design and construction of facilities around the state has shown that demand is highest for family-oriented pool activities such as wading areas, water slides, diving boards, etc.
2. The challenge of building a pool in permafrost areas like Bethel can be overcome by constructing an above-ground rather than in-ground pool.
3. Though expensive, it is important to build a quality facility at the outset - this can reduce maintenance and other costs later. Particular attention should be paid to the material used to construct the pool building, moisture control, and how the pool's water is circulated

US Coast Guard Kodiak  
Recreation Center Pool,  
designed by Architects Alaska

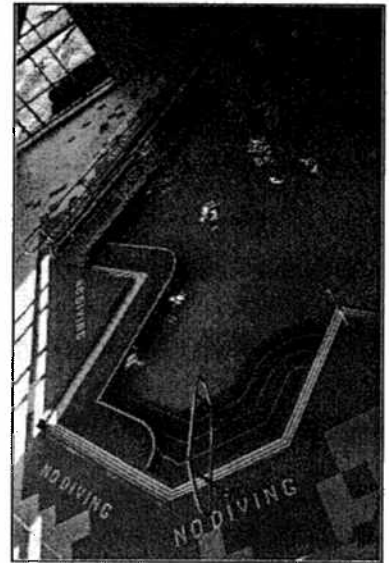
and filtered. Filtration options are discussed below.

Various options exist for chemical and filtration systems. The basic options for filtration systems for a pool of the size in this facility are diatomaceous earth (DE) and sand filters.

Of the two, the DE filters are most effective, but also most expensive to install and maintain. The media in the filter are the microscopic skeletons of diatoms, an ancient, sub-aquatic creature. Under the microscope, the skeletons appear to be tiny sponges, which trap the debris in the filter. The media in the filter needs to be changed approximately every six weeks. Purchasing the media and transporting it can add considerable expense to operations. Safe disposal is also required, since the DE media is considered hazardous.

Sand filters are almost as effective and are much less expensive to install and to maintain than DE filters. The sand needs to be backwashed occasionally to remove dirt and debris but only needs to be changed every three years. The media, which is sand, is not hazardous, as in a DE filter, and therefore can be easily disposed.

For water treatment, three main options exist: ultraviolet, saline and chlorine. An ultraviolet treatment system is the most expensive to install, and requires electricity so may add nominally to operating costs. Also, the Alaska Department of Environmental Conservation will not allow an ultraviolet filter to be used as the primary system, so a backup system must also be installed. However, the amount of chemical in the water is reduced to "residual" levels. These systems have the added benefit of improving indoor air quality. Aside from the noticeable absence of the "chlorine" smell, they reduce the negative impact that chlorine-saturated air can have on building components



which causes corrosion. This should reduce the long-term maintenance costs of the affected systems and components.

The difference between saline pools and so-called chlorine pools is the way the water is treated. In conventional chlorinated systems, chlorine is added by a carrier mineral to the water in tablet, gas or liquid form. In saltwater systems, a salt-chlorine generator is added to the filtration system to automatically convert salt to the natural form of chlorine. The saltwater option needs only 0.5% (5000 PPM) salt to produce sodium hypochlorite through an electrolytic process. When the pool pump is running, water passes over the electrolytic cell and produces chlorine, which is pumped back into the pool. A saltwater system has the benefit of maintaining indoor air quality.

Liquid, gas or tablet-form chlorine is the traditional method of treating water for a swimming pool. The downsides of chlorine include the expense of purchasing and transporting the chemicals and potential hazards from accidental release of chlorine gas or over-chlorination of the water. Experts consulted during this planning process do not recommend the use of chlorine gas or liquid chlorine in any instance. If a chlorine system is used the tablet form is the only recommended form since it eliminates the potential of chlorine gas leaks, which can be extremely dangerous. It should be noted that chlorine is still recognized as the most effective disinfectant of these three systems. A chlorine tablet system would be less expensive to install than either the saltwater system or the UV system. The operational cost would fall between the two, with the salt-water system being the least expensive.

The recreation facility at the Alaska Pacific University in Anchorage switched over from a liquid chlorine system to a saltwater pool option after a chlorine accident three years ago. Due to incorrect handling of the chemicals, chlorine gas was accidentally released into the swimming pool area while a swim team practice was in progress. A number of children had to be rushed to the hospital. Even though the reason for switching systems was a near-tragic accident, there have been a number of benefits involved with using this system. Primary among

them is the health and comfort for patrons because there are no harsh chemicals in water. It has also brought cost benefits: an estimated 30% savings over operating a liquid chlorine system.

In addition to considering options for operating systems for the pool, the increased capital costs of constructing the swimming pool must also be considered. The pool area will require specialty design and engineering, which will increase costs during the design and construction phase. Ventilation to eliminate problems with moisture must also be considered during design and construction. The pool in Yakutat, in particular, has had extensive problems with mold and mildew due to a faulty vapor barrier in their facility.

### **Gymnasium and Multi-Purpose room**

Each alternative includes at least some space for fitness activities and sports. Option 1 has the least area devoted to these uses, providing a room for fitness equipment and weight training and a modest multi-purpose area for dance and other activities. Option 2 includes a larger fitness and weight training area, plus a full-sized gymnasium suitable for team sports and a variety of other community activities. Option 3 also includes a full sized gymnasium.

The gymnasium and multi-purpose room, which occupy the same space, will host a wide variety of activities. In Options 2 and 3 it will be one of the centerpieces of the facility. Community Workshop participants and survey respondents identified the following activities that will take place in the gymnasium: basketball, volleyball, dances, performance using a movable stage, indoor roller-skating rink, climbing wall, and in Option 3, convention space for large events. In all alternatives, this space will be designed for maximum flexibility, for example, including the ability to be divided into smaller areas, and with acoustics suitable for both quiet and loud activities.

The selection of a durable and multi-use floor is a top priority for this space. It must be equally useful for basketball, as for conventions and dances. This may mean purchasing some removable floor coverings that would be installed for special events. This space could

also be divided into smaller spaces with the use of movable walls or curtains, to allow more than one type of use at a time.

Provisions must be made for equipment storage and check-out. In Options 2 and 3, which include a full sized gym, bleachers will be included to accommodate the number of spectators that would attend a regional basketball tournament, or other similarly sized events.

A moveable stage and audio-visual equipment should also be included, as well as place to safely store this equipment.

### **Fitness and Weight Training Center**

This important function is included in all three alternatives. Option 1 has a small, basic fitness center; Options 2 & 3 have larger facilities.

The fitness and weight training center will include Nautilus machines and free weights, as well as standard running and cycling machines. The Nome Recreation Center maintains a contract with the for-profit Alaska Club, based in Anchorage, and uses them to maintain and to purchase equipment. This arrangement may be useful to Bethel also. The fitness center should also be located in close proximity to the locker rooms.

### **Dance Studio**

Options 2 and 3 include a dedicated dance studio area; Option 1 meets this need through provision of a multi-purpose space that can be scheduled for this use during certain portions of the day or week.

A wide variety of activities have been suggested that could take place in a dance studio. These include: yoga, aerobics, boxing, wrestling, ballet, kickboxing, martial arts and Yup'ik dancing. The studio will need to have a mirrored wall and a floor appropriate to the activities that will occur there.

### **Locker rooms**

All three alternatives include locker rooms, with the size varying between the alternatives depending on intended uses and size of the total facility.

Locker rooms should include provision for parents with young children, and for physically disabled patrons, along with standard locker room facilities including bathrooms, showers, locker and changing areas. A sauna and hot tub are both desirable features to include in the locker rooms, or near the swimming pool.

### **Equipment Storage Room with Central Check Out**

This area will be co-located with the gymnasium and will provide space for storage of physical recreation equipment. During times when the gym is open, this will be staffed to ensure equipment is well-maintained and secure.

### **Running and Walking Track**

The track is a very popular item to include in the recreation facility and is included in Options 2 and 3. It will be used by runners and walkers during all times of the year. The size, configuration and quality of the track will vary depending on the size and design of the facility. One member of the planning team suggested that it be located on an upper deck that looks down onto gymnasium & fitness activities.

In Options 2 and 3 the track could be designed to fit under special event seating. For example, during large events, bleachers could be pulled out over the track, to increase seating space. Another option to consider, if the facility is two stories, is to include a ramp to access the upper story that would double as a running and walking track.

### **Racquetball Courts (2)**

Option 3 includes two racquetball courts. These courts will be used for a variety of sports including wallyball, handball, squash and badminton. This element of the program rated highly among survey respondents. The courts should be located in close proximity to the gymnasium and locker rooms. Video golf was also suggested as an alternate use for the courts.

### **Conference and Meeting Facilities**

As is discussed in Section 3, Bethel has a wide range of small and medium sized conference and meeting spaces.

After considering the costs and benefits of emphasizing meeting functions, the planning team concluded the facility should focus primarily on recreation and fitness activities, with meeting and conference activities being an optional, relatively minor secondary activity. This is particularly true in Option 1, which will have minimal meeting spaces, limited to a single, hard surfaced multi-purpose room. Options 2 and 3, while focused on recreation functions, will include multi-purpose spaces with capacity for conferences and social events, using the full sized gymnasium as well as several additional multi-purpose rooms and the classroom spaces. Expected maximum capacity in Option 3 is 1500 people.

### **Concessions**

Concessions will be a revenue generator for the facility and therefore space for this use is included in all alternatives. Concession space can be small and still provide this opportunity. In the first two alternatives this use fits within the footprint of the reception and gathering area, and so no additional square footage is planned in the program. In Option 3, the concession area has a designated space. Other recreation facilities around the state generate significant revenues from concessions, particularly during events like sports tournaments. This is also a potential opportunity for entrepreneurs or community groups that may want to operate the concessions stand at various events, paying a fee to the facility owner and retaining a portion of the revenues. Offerings at the concession counter should emphasize healthy snacks, as opposed to sugary snacks and candy.

### **Childcare Center**

All the alternatives include a childcare center. In Option 1 this is a small basic space; in the other two alternatives the space is expanded to include greater capacity and to allow for indoor climbing and play structures.

Childcare is important for many reasons including providing a space where children can be safe and active while parents take part in various fitness activities. In addition, many parents and grandparents caring for young children suggested including a childcare center to give young families an indoor space to “let off steam”

and engage in physical activity. When the weather is poor, it is sometimes difficult for young children to play outside, and with sometimes small and crowded living conditions, this can create family stress.

This space could also create an entrepreneurial opportunity for an existing childcare provider, or a pre-school. The facility owner could choose to rent the space to a provider to run his or her business. Fee-paying parents could also use this space for short-term childcare while they use the recreation facilities, if staff were available for operating the center. To ensure the viability of this, a business plan should be completed.

### **Youth and Teen Center**

One of the primary objectives and distinguishing characteristics of Options 2 and 3 is the inclusion of facilities for youth and teens. These groups are defined as 6-12 year old (youth) and 13-19 year old (teen). According to several young people on the planning team, many youth and teens will not be comfortable using the recreation facility if it is primarily used by adults. Including facilities and programs specifically designed for these age groups, as well as programming multi-use facilities for regular youth and teen-only activities, will mean the facility will be more able to fulfill its mission of encouraging fitness and health for all age levels.

### **Game Room and Craft Room**

This room is included in Option 3 and will provide space for card games, ping-pong, chess, billiards, shuffleboard and darts. It will also include space for arts and crafts such as traditional Yup'ik crafts, stained glass, beading, weaving, quilting and scrapbooking. A possible additional space could house a small pottery studio.

### **Business Center**

Option 3, which has greater potential to host a range of events and meetings, includes a business center to provide support for convention and meeting activities. The center will offer office equipment such as a copier, fax machine, Internet connection and phones. Patrons using the convention space can have access to the business center for a fee. City staff suggested entering

into an agreement with a local business, such as a commercial mailing service, to operate the center.

### **Reception and Gathering Space**

This space, important in all alternatives, is the entrance to the facility and will set the tone for the entire facility. Workshop participants described the look and feel of the reception area as “lots of windows, skylights, light-colored paint, views of the tundra, trees, flowers and natural landscape”. There will also be sufficient room for couches and places to gather and talk. A space similar to the reception area at the Alaska Native Medical Center in Anchorage was mentioned. This reception includes a circular seating area that is usually filled with hospital visitors relaxing, meeting old friends and socializing. Workshop participants particularly identified this as a place for elders to come and socialize.

The reception area will also include a check-in desk where admissions will be paid and information can be dispensed to patrons. In Options 1 and 2, space is included within the reception area for concessions.

### **Small Meeting and Classrooms (2)**

Option 3 includes two rooms suitable for classrooms or small meetings. Community education is a high priority for some planning team members. The small meeting and classrooms will provide space to allow community groups to meet and for residents to offer classes in a wide variety of topics. These spaces will also provide classroom space for breakout sessions during conferences. Planning team members suggested that the classrooms have movable walls between them to allow for a variety of space sizes.

Some planning team members also support using the classrooms for an indoor air rifle range, by installing a Kevlar curtain and removing the intervening walls.

### **Small Business and Office Rental Space (4)**

A popular idea among planning team members is to provide small spaces for local businesses to set up shop in the facility. Option 3 provides four small (120 SF) spaces available for this purpose. Some of the ideas for compatible businesses include a sports equipment

and clothing shop, juice bar and coffee shop and healthy snack shop. In addition, some of the residents interviewed for this plan mentioned including an indoor market area where vendors could rent stalls to sell a variety of goods including Yup'ik arts and crafts, craft supplies, and other small wares.

### **Administrative Offices**

All alternatives include standard office space to house facility personnel. These will be co-located with the reception area.

### **Storage and Laundry Room**

All alternatives will include towel rental, in which case a laundry and storage area will be required. Other functions may need linen service, particularly for food service tied to events that could be possible in Option 3.

### **Public Restrooms**

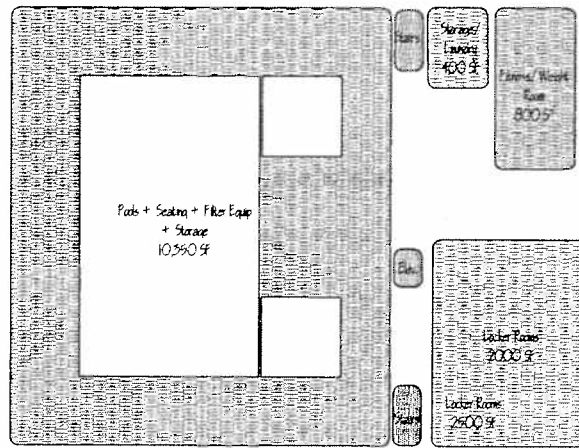
All alternatives will include restrooms in the reception area, and in the locker rooms close to the gymnasium and fitness areas. Option 3 will likely need additional space consistent with use as meeting and convention space.

### **Facility Floor Plan**

On the following pages are the three facility options identified through this process by Bethel community members. The drawings included here are only intended to show the general size and relationships of different uses. Once an option has been chosen and funding is secured for facility design, plans with greater detail will be created.

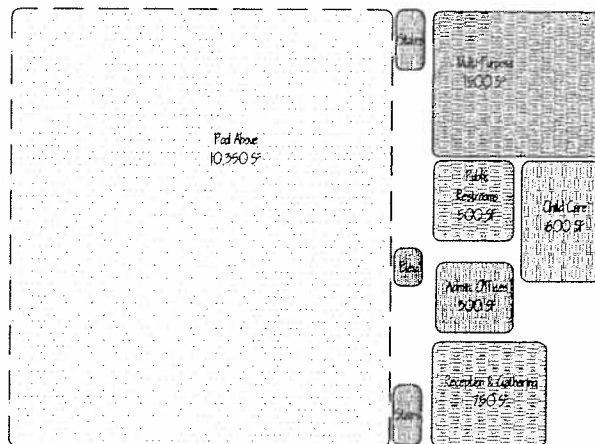






Second Floor

First Floor



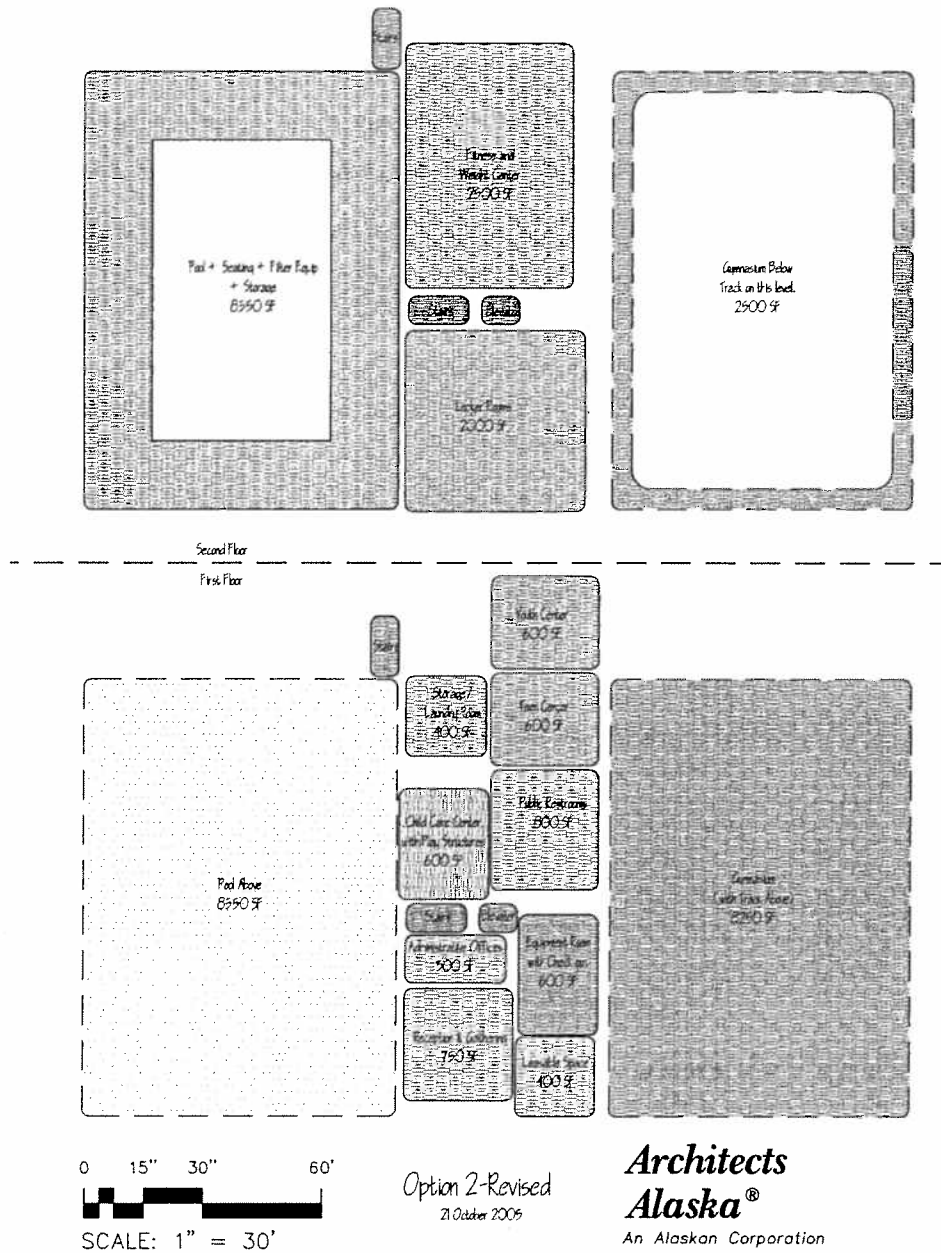
0 15" 30" 60'

SCALE: 1" = 30'

Option I  
12 October 2005

**Architects  
Alaska®**  
An Alaskan Corporation





Option 2-Revised  
21 October 2005

**Architects**  
**Alaska®**  
An Alaskan Corporation







## 06: Finance: Operations

This section of the plan describes the sources of revenue for the facility and itemizes expenses. To be sustainable, the facility owner must be able to show that the facility will cover all costs, as well as reserve funds for major repairs and eventual replacement of the facility and its components.

The following narrative explains the spreadsheets attached at the end of this section. Three spreadsheets are included, one for each of the facility alternatives. The spreadsheets describe the overall revenue and expense for each facility alternative, and projects out for five years. Each year, costs are projected to increase, particularly utility costs. Conservative increases in some revenue sources are also projected.

The revenue section includes earned income from the facility. This draft includes estimates for other sources of revenue that will need to be contributed by community partners. No agreements are yet in place. Further community discussion will be needed to cement these agreements.

For this draft, three alternative facility plans are considered. Option 1 includes a recreation and competition swimming pool as well as limited recreation facilities. It is the smallest of the alternatives, and is mainly a community pool facility. Option 2 includes a competition sized swimming pool and a full fitness center, with a gymnasium and youth center. Option 3 is the 'dream facility' which includes all of the above as well as a full-sized gymnasium, a youth center and other recreation options. Project proponents still need to decide which alternative best suits the community needs and resources. The purpose of the spreadsheets is to allow the discussion to proceed with some idea of the expenses involved with the three alternatives included in this draft.

### Summary of Projected Revenue

As stated in the "Lessons Learned" section, securing sufficient revenue to operate a recreation facility is a major challenge. Bethel facility administrators will need to develop aggressive and creative approaches towards generating income. Even with a visionary approach to operation, earnings from admissions and service

contracts are likely to be no more than 40% of total operations costs. As the table below demonstrates, major operating support is always provided by an entity such as city government.

Operating Support Provided to Local Recreation Facilities by Community	
Community Name	% of Support
Cordova	59%
Nome	68%
Barrow	92%
Unalaska	86%

Following is a description of the ways that the proposed facility could potentially earn income for facility operation.

### Event Income

By including convention and meeting space in the facility, revenue will be generated by space rental for events of varying sizes. All three alternatives will have some capacity for event rental, but this varies greatly between the three alternatives. Option 1, the smallest of the three alternatives, can host small events and classes. Options 2 and 3 will be able to host some large events (defined as more than 1500 people), but the demand for event space of this size is not projected to be more than four event-days per year.

Planning Team members





In Section 3 of the plan, a summary is included of competing and complementary facilities in Bethel, both planned and existing. This summary is critical information for determining the projected market for the space in the recreation facility. Research and discussion with the planning team has determined which types of space are likely to add to Bethel's existing facilities, without creating undue competition. The following events and levels of use are projected for the recreation facility:

#### **Large events (1500 people)**

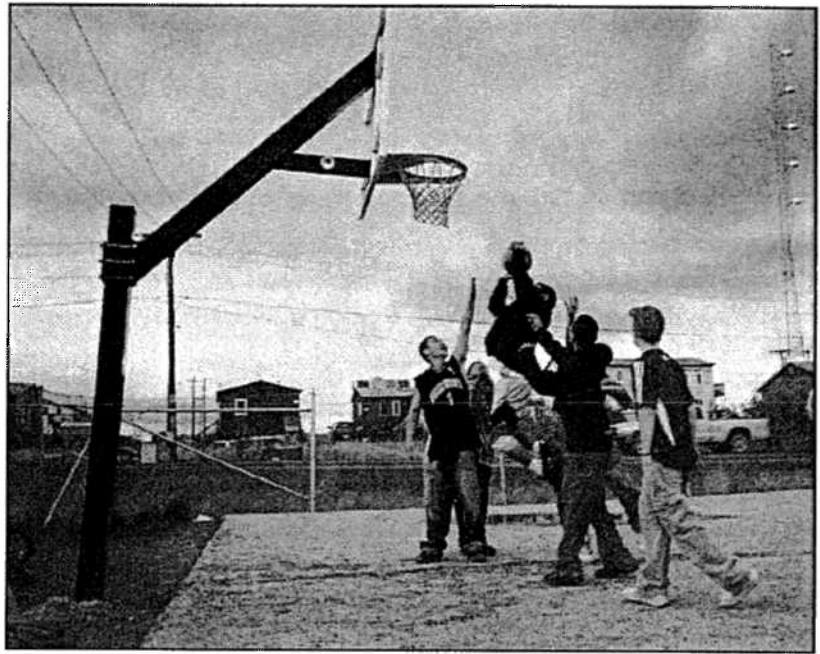
Planning team and staff estimate that a facility the size projected in Options 2 and 3 will be used for large events for at least four event-days per year that would be able to pay a fee of at least \$2000 per day. This fee would entitle the user to the gymnasium and multi-use space and the classrooms, as well as other facilities and equipment as needed. There are currently no other spaces in Bethel large enough to accommodate events of this size. Marketing will increase the opportunities for hosting other events, not currently occurring in Bethel.

#### **Medium events (500-1000 people)**

Planning team and staff estimate that facilities the size projected in Options 2 & 3 will be used for medium events for a minimum of twelve event-days per year that would be able to pay a fee of at least \$1000 per day. This would entitle the user to the multi-purpose, classroom and small meeting space, with movable partitions. This space would be comparable to existing space available at the Cultural Center in Bethel, at a comparable price.

#### **Small events (200 - 500 people)**

Planning team and staff estimate that a facility the size projected in any of the three alternatives will be used for small events for a minimum of twenty-four event-days per year that would be able to pay a fee of at least \$350 per day. Small events that might want to use the facility include wedding receptions, funerals, banquets and staff dinners for large employers, and smaller meetings. There



Kids playing basketball, one of the most popular sports in rural Alaska

are a number of comparable spaces in Bethel for events of this size, but none with the added amenities that will be included in the recreation facility.

#### **Classes, community meetings**

Planning team and staff estimate that a facility the size projected in any of the three alternatives will be used for classes and community meetings for a minimum of 100 event-days per year that would be able to pay a fee of at least \$25 per day. Many other events of this size may also use the facility but many of these groups will not be able to pay a fee. For example, the Girl Scouts interviewed for this plan stated that while they need adequate facilities for their meetings, they do not have sufficient revenue to pay for facility rental. There are also a number of other facilities in Bethel that can host meetings of this size at nominal cost, or free of charge.

#### **Admissions and Memberships**

Calculating projected revenue from admissions and memberships required research with a number of other recreation facilities around Alaska. The following table describes the rationale for calculating projected revenue from admissions. For each of the three alternatives a percentage of the projected revenue is included in the spreadsheets.

## Revenue from Admissions and Memberships in Comparable Facilities

Comparable Facility	Population	Total Annual Visits	Multiplier	Total revenue from admis & membership	Revenue per visit
Cordova	2298	28,000	12.2	\$130,000	\$4.64
Nome	3477	28,799	8.3	\$111,000	\$3.85
Unalaska	4366	55,799	12.8	\$155,000	\$2.78
Barrow*	4351	46,800	10.8	\$35,100	\$1.00
AVERAGE			11.0		\$3.07
BETHEL PROJECTED	5888	64,773			\$198,773
* This facility has no pool.					

Many factors affect the level of use for each component of the facility, and the revenue generated by that use. For example, Option 1 includes the smallest facility, but it includes the recreation pool. The recreation pool may be a large draw for families and therefore a major revenue generator. While Option 3 includes many other amenities, and a full-size gymnasium, this facility will have to compete with existing gymnasiums for patrons. In order to project revenue from admissions, the following rationale was used to assess the average revenue generated by comparable facilities in Alaska. Then each alternative was assigned a percentage of these average revenues with Option 1 estimated to generate 80% of average revenues, Option 2, 110% of average revenues and Option 3, 120% of average revenues.

The following factors must be considered in projecting admissions and membership revenue for the facility.

### Reduced Admissions for Special Groups

A number of planning team members stated that the facility should be accessible to all residents, which may require waiving or reducing entrance fees. Elders, teens and low-income residents were among the suggested groups that might benefit from reduced rates.

### Employer Subsidy

Some major employers may want to subsidize or cover membership dues for their employees, as part of a benefit package. The Cordova facility offers this option

to the US Forest Service and the US Coast Guard. During the year the facility tracks the number of employees that come into the facility and charges the employer a slightly reduced aggregate fee on an annual basis.

### School Use

In many of the recreation centers around the state, a strong partnership with the local school district helps support the facility. Many school districts pay an annual contract for service that entitles the district to use the facilities for team sport practices and competitions. This makes calculating revenues from admissions more difficult, however, since students who use the facility without paying inflate the number of visits.

### Rationale for Projecting Revenue from Admissions

The table above shows the results from research with a number of recreation facilities around Alaska, in similar locations to the planned Bethel facility. The second column describes the population of the community where the facility is located. The third column gives the annual visitation to the facility. Dividing the number of visits by the population derives the Multiplier, in the fourth column. The fifth column gives the total revenue from admissions and membership generated by each of the facilities, which is then divided by the total visitation to give the average revenue gained from each visit.

To project revenues for the Bethel facility the average multiplier from the comparable facilities was multiplied by the Bethel population. The resulting projected visitation was then multiplied by the average revenue per visit to project revenue to be earned from admissions and membership.

The actual fee scale charged to patrons will likely include many different prices for different user groups. The above table uses averages in order to avoid complicated calculations and to give a defensible estimate of revenues, based on the experience of other comparable facilities.

### **Concessions Sales**

The figure included on the spreadsheet for each alternative is based on revenues from similar facilities around the state. Because Options 1 & 2 include reduced concessions areas, and are projected to host fewer large events, the estimated revenue is reduced. Depending on the arrangement for operating the concessions sales, revenues may be higher or lower than projected. Many facilities report that concessions can be quite lucrative during large events, but that the demand is not very steady throughout the year, which makes it a challenge for a small business to operate the concessions sales.

### **Contracts for Services**

As described above, many recreation centers, particularly those with pools, benefit from contracts for services from local entities such as the school district and other large entities whose mission includes services that could be provided at the recreation facility. Some examples of contracts for services include: a Native corporation may subsidize the cost for elders to use the facility with an annual contribution; a school district may want to use the pool or gym for regular practices and tournaments and would pay an annual fee for that use; a health corporation may want to use the pool or other facilities for rehabilitation and could pay an annual fee for that; and, large employers may want to give discounts to their employees and would pay an annual fee for that.

Specific contracts need to be negotiated with local entities in order to calculate the revenue that could be generated through these uses, but an estimated amount is included in each spreadsheet based on the facilities included in each alternative.

### **League Play**

Adult sports are a significant potential use in a facility that includes a full-size gymnasium, and may generate revenue. Options 2 and 3 include this alternative. Gary Fredericks, the organizer of the league basketball and tournaments in Bethel contributed the information below, which serves as the basis for the projected revenue included in the spreadsheet for Options 2 and 3. Some of the significant points raised include:

- All league play is currently held at the high school gym, which is over capacity and cannot accommodate all user groups. These include community open gym, league play, and school user groups.
- Tournaments: Presently, there are two tournaments per year. Teams come from throughout Southwest Alaska and from as far away as Valdez, Nome and Dillingham to participate. Villages from within the region are also significant players. Mr. Fredericks estimates that the new facility could host up to ten tournament events per year. The amount of revenue that each could generate varies, but he estimates that they could bring in between \$2,000 - \$7,000 per year.
- League Play: Presently, adult men's and women's basketball leagues use the high school gym for play. It is possible that the Over-35 Adult Basketball

Mosaic in the Yupiit Piciyarait Cultural Center



League would be interested in using gym space. Mr. Fredericks estimates that each user group contributes about \$5,000 per year in usage fees. This number would increase with increased usage and more frequent seasonal play. Leagues could include:

- Men's Basketball: \$5,000/year
- Women's Basketball: \$5,000/year
- Over 35 League Basketball: \$5,000/year
- Men's Volleyball: \$5,000/year
- Women's Volleyball: \$5,000/year

Mr. Fredericks estimates that games could be played every night of the week.

- Other programs that could be offered include sports clinics and basketball camps.

## **Lease Income**

### **Small business rental space**

A number of options for small business space have been discussed (see Section 5). Option 3 is the only alternative that includes four spaces to be rented at a below-market rate of \$250 per month. The rate has been quoted at this level for the encouragement of small business. Recreation center administration should evaluate this cost and adjust if necessary.

### **Office rental**

Interviewees have stated that there is currently a glut of office space in Bethel and that the market for future space may be soft. However, there may be the opportunity to offer office space to specific agencies with compatible missions. Several agencies have expressed interest in renting space. Because of this, Option 2 includes the conservative estimate of two 200 square foot offices at the market rate of \$1.80 per square foot. Option 3 includes the two 120 square foot offices at the same rate (as well as the small business rental space discussed above).

## **Individual and Community Contributions**

### **City of Bethel and Community Organizations**

In all of the recreation facilities interviewed for this project, a municipal entity supports operations costs to a significant degree. Strategies vary for raising revenue from increased sales taxes to dedication of other city revenues (see Section 4). While no commitments have yet been made, community organizations such as the City of Bethel, regional native organizations and local non-profits will be needed to support a portion of the operating costs. Estimates have been included in each of the spreadsheets.

### **Individual and Business Contributions**

Prospective revenue sources for the facility can be developed through partnerships with local organizations, individuals and businesses. Because these have not yet been developed, they have been left blank in the spreadsheets.

### **Endowment income**

Some facilities set up an endowment to support operations costs. As the principal matures, interest is earned to support the facility. A large cash principal would need to be raised for this to be a viable revenue source. At this point, this has been left blank.

## **Grants**

### **State, Federal and Private Foundation Grants and Partnerships**

Grants are not considered a sustainable income source because they are usually limited in scope and time period. Grants can help support special projects and programs. For example, a number of planning team members suggested the Diabetes Prevention program operated by Yukon-Kuskokwim Health Corporation using a State of Alaska five-year grant. This program is specifically suited to recreation, since part of its mission is to increase activity and prevent diseases associated with obesity. This is a possible partnership opportunity to support a special program. Again, this cannot be depended on to cover core costs.

## **In-kind (cash replacement)**

### **Maintenance and Janitorial Labor**

Many facilities around the state utilize in-kind partnerships with other local entities to help support services. Examples include sharing facilities or maintenance personnel with the school district, and using waste heat from a utility company.

### **Utilities**

Waste heat is an excellent source of in-kind support. While this is not usually provided free of charge it is often available at a much reduced rate. While some facilities in Bethel utilize waste heat, it is not clear that this is an option for the future facility. Based on research with other facilities around the state (see Table: Operations & Maintenance Costs in Comparable Facilities) waste heat greatly reduces utility costs.

## **Operations and Maintenance Expenses**

### **Personnel**

*Note: Estimated salary scales have been included, since it is not yet decided who will own the facility, and therefore which entity would be the primary employer.*

For most centers, Approximately 40% of the expense budget is for personnel. The number and type of positions for the facility depend on the final range of programs the facility will provide. The personnel program included for each alternative is based on the facilities included in each alternative. Option 3 requires the largest staff, while Option 1 has limited staffing. Again, opportunities for sharing personnel with other entities, particularly for administration, maintenance and janitorial, help reduce costs in other Alaska recreation facilities.

### **Administration**

#### **Director**

All three alternatives include a director who will have overall responsibility for the facility. Responsibilities include staff supervision, budget monitoring, fundraising, development, and program development.

The salary range for this position is \$58,300.

#### **Administrative Assistant**

Options 2 and 3 include this position to assist the director and perform clerical and organizational duties. The salary range for this position is \$30,000.

### **Program**

#### **Activities Director**

Options 2 and 3 include this position to supervise all program staff and be responsible for operating and maintaining all programs. This would also include responsibility for supervising equipment upkeep and maintenance. This position would also help operate partnership programs with other local entities. The salary range for this position is \$49,500.

#### **Program Staff 1 & 2**

Option 3 includes two program staff positions; options 1 & 2 include only one of these positions. Program staff will manage specific programs and monitor and staff the facility during operations. The salary range for this position is \$38,500.

#### **Lifeguards**

Lifeguards are a critical element of any swimming program. Depending on the size of the pool included in the facility, a specific number of lifeguards must be present in order for the pool to operate. Lifeguards must also be certified, which has been a problem in other small rural communities (see Section 4). Lifeguards would be part-time and would be paid an hourly rate. Standard in other communities is approximately \$10 per hour.

#### **Other**

To be included depending on final facility size and program.

## Operations and Maintenance Costs in Comparable Facilities

Comparable Facility	Rec facility SF	O & M costs**	Pool Facility SF	O & M costs**	Rec Center \$/SF	Pool Facility \$/SF	Average \$/SF
Cordova	14,000	\$191,000	7,504	\$161,000	\$13.64	\$21.46	\$17.55
Ketchikan	40,000	\$440,000					
Nome	30,000	\$550,000	5,916	\$150,000	\$18.30	\$25.35	\$20.18
Unalaska	30,000	\$800,000	10,000	\$300,000	\$26.67	\$30.00	\$28.33
Nikiski			23,814	\$1,100,000		\$46.19	
Barrow	17,000	\$488,987			\$28.76		
Yakutat*			6,000	\$30,000		\$5.00	
Naknek*			11,360	\$80,379		\$7.07	
Average	26,200	\$ 473,997	10,766	\$303,563	\$21.02	\$22.51	\$22.02
Average pool O&M <u>excluding</u> operations with waste heat						\$30.75	
<b>AVERAGE O&amp;M COSTS (exclude 40% to remove personnel costs)</b>					\$13.10	\$18.45	
*Facilities that use waste heat to supplement their operation							
** These figures include all operating expenses, including staffing.							

### Facility

#### Janitorial and Maintenance

In some other facilities around the state arrangements for sharing these positions have been made. School district personnel or contracts with a for-profit entity such as the Alaska Club have reduced personnel costs in this area. However, maintenance is perhaps the most critical element of a sustainable facility because the more routine maintenance is performed, catching potential problems at the earliest stage, the more avoidable will be large replacement costs for equipment or facility.

This is estimated as a combined position at the salary range for this position is \$40,000. All three options include this position.

#### Fringe Benefits

35% is the fringe benefit rate for the City of Bethel and covers retirement, health insurance, and all federal and state requirements.

### Other

General office and personnel expenses.

### Operations and Maintenance

Facility operations and maintenance is an aggregate estimate that includes all major facility costs such as electricity, fuel oil, water & sewer, maintenance & repair materials, custodial materials, pool chemicals & filtration, building insurance and liability insurance.

The table above details the operations and maintenance costs from similar facilities around the state. All of the facilities reported their total operations expenditures, which include personnel costs. Some of them were able to break out the expenses for the pool portion of their facility from the recreation center portion.

The table shows the total operations budget for each portion of the facility, where available, and then divides that figure by the square footage of each portion of the facility. This gives a dollar per square foot figure for operations costs. These figures were averaged, and then reduced by 40% to eliminate personnel costs. The

resulting dollar per square foot averages were then included in the spreadsheets, to estimate the operations and maintenance costs for each alternative.

### **Estimated dollar per square foot - Recreation Facility**

The average dollar per square foot for comparable facilities for the recreation center portion of the facility, when reduced by 40% to remove personnel costs, is \$13.11.

### **Estimated dollar per square foot – Swimming Pool**

The average dollar per square foot for comparable facilities for the swimming pool portion of the facility, when reduced by 40% to remove personnel costs, is \$18.45.

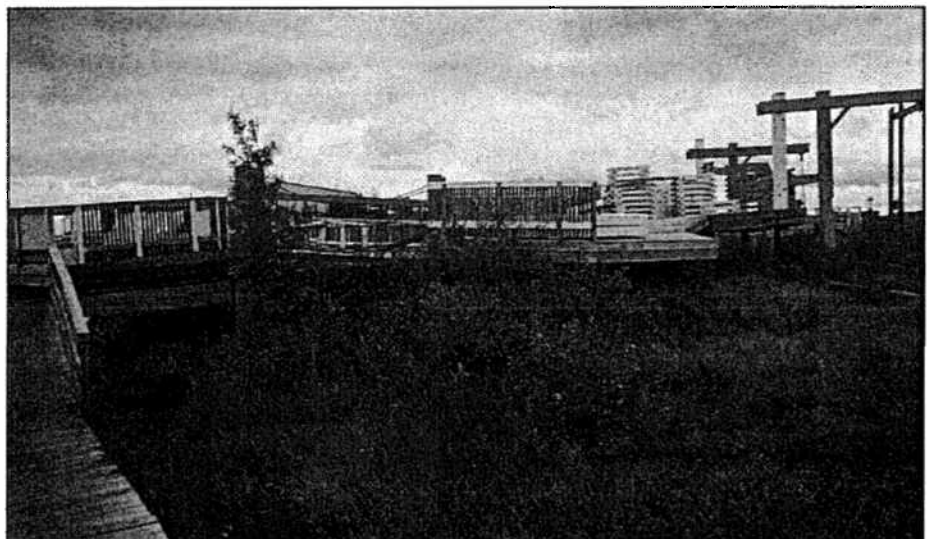
### **Repair and Replacement Reserve**

For a large facility, with multiple pieces of valuable equipment and components, annual contributions to a reserve account that can be used for major repairs and eventual facility replacement is a necessity. Annual contributions are based on 2-3 percent of replacement cost for the item. Contributions are included for the facility as a whole, exercise equipment, boilers and furnaces, water heaters, computers, gym floor (annual refinishing), pool equipment and furnishings. Replacement costs are estimates, pending refinement of facility program.

### **Total Operations Revenue and Expense – Five Year Projection**

The following three spreadsheets includes all of the categories listed above for each alternative. For the expense section, costs are calculated to automatically increase: staffing costs by 3% per year, facility operations and maintenance by 5% per year. Notes are included to explain other increases.

The most obvious conclusion that can be drawn from reviewing the three alternatives is that substantial community contributions will be needed in order to operate a facility of the types envisioned. As the facility increases in size, so will the required contributions from community organizations. Each alternative must be evaluated by project proponents to weigh the needs and resources of the community, in order to ensure that the facility is sustainable long into the future.



Viewing area near a potential building site



TOTAL OPERATIONS REVENUE & EXPENSE, 5 YEAR PROJECTION  
OPTION 1 - RECREATION & COMPETITION SWIMMING POOL CENTER

		Fiscal Year #1	Fiscal Year #2	Fiscal Year #3	Fiscal Year #4	Fiscal Year #5	
Revenue Sources							
Item	Notes	Amount	Amount	Amount	Amount	Amount	
EARNED INCOME							
percentage							
Recurrent Income							
Swim events (250 - 500 people)	24 swim-days per year @ \$350/day	\$8,400	\$8,400	\$8,400	\$9,600	\$9,600	Increased to \$400/day in FY 4 & 5
Classes, community meetings	100 swim-days per year @ \$25/day	\$2,500	\$2,500	\$2,500	\$3,000	\$3,000	Increased to \$30/day in FY 4 & 5
Subtotal Earned Income		\$10,900	11%				
Admission & Membership	See "Comparable Use & Revenue" note	\$19,019	19%	\$163,769	\$168,768	\$173,764	Increased by 3% per year
Concessions Sales		\$20,000	2%	\$20,000	\$21,218	\$21,855	Increased by 3% per year
Contract for Services							
Contract Use of Pool	Hosted certification - no agreement in place	\$125,000		\$128,750	\$132,613	\$136,391	Increased by 3% per year
Employer subsidized memberships	3 employers @ \$3,000/yr each	\$9,000		\$15,000	\$15,000	\$20,000	Increased to 4 employers in FY 4 & 5
Subtotal Contract for Services		\$134,000	16%				
Subtotal Earned Income		\$332,919	39%	\$339,839	\$348,433	\$364,889	\$374,776
INDIVIDUAL AND COMMUNITY CONTRIBUTIONS							
City of Bethel	Hosted certification - no agreement in place	\$355,000		\$365,650	\$376,620	\$387,918	Increased by 3% per year
Community Organizations	Hosted certification - no agreement in place	\$150,000		\$154,500	\$159,125	\$163,909	
Individual Contributions							
Business Contributions							
Subsequent Income							
Other							
Subtotal Individual & Community Contributions		\$505,000	41%	\$520,150	\$535,745	\$551,827	\$568,382
GRANTS							
State of Alaska Grants							
Federal Grants							
Partnerships							
Other							
Subtotal Grants		\$0	0%	\$0	\$0	\$0	\$0
In-kind (cash replacement)							
Maintenance & Janitorial labor							
Utilities							
Other							
Sub-total In-kind (cash replacement)		\$0	0%	\$0	\$0	\$0	\$0
Total Revenue		\$838,919	100%	\$859,189	\$884,188	\$916,637	\$943,158
Expenditures							
Item	Notes	Amount	Amount	Amount	Amount	Amount	
Personnel							
Administration							
Director	Full time at \$29.15/hr salary	\$38,300	\$40,049	\$41,850	\$43,706	\$45,617	Estimated salaries using City salary scale. Assumes 3% annual salary increase for program personnel
Program Staff							
Program Staff 1	\$41,250.00	\$41,250	\$42,488	\$43,762	\$45,075	\$46,427	Assumes 3% annual salary increase for program personnel
Life guards	2 guards @ \$1.1hr @ 56 hrs/week	\$61,600	\$63,448	\$65,351	\$67,319	\$69,348	
Other			\$0	\$0	\$0	\$0	
Facility							
Janitorial	\$44,000.00	\$44,000	\$45,320	\$46,680	\$48,080	\$49,522	
Maintenance	Could be combined with Janitorial		\$0	\$0	\$0	\$0	
Other			\$0	\$0	\$0	\$0	
Subtotal		\$205,150	\$211,305	\$217,644	\$224,180	\$230,944	
Fringe Benefits	35%	\$71,808	\$73,957	\$76,175	\$78,418	\$80,686	
Subtotal Personnel		\$276,953	34%	\$285,261	\$293,819	\$304,598	\$313,530
Other							
Supplies	\$ 350 estimated monthly expense	\$3,000	\$3,090	\$3,183	\$3,278	\$3,377	Assumes 3% annual increase in costs
Training/ Professional Development	estimated annual expense	\$3,500	\$3,605	\$3,713	\$3,825	\$3,939	
Communications	\$ 650 estimated monthly expense	\$7,800	\$8,034	\$8,275	\$8,523	\$8,779	
Other			\$0	\$0	\$0	\$0	
Subtotal Other		\$14,300	2%	\$14,729	\$15,171	\$15,626	\$16,095
Facility Operations & Maintenance \$5F	Estimated \$F						
Estimated \$5F - Rec Facility	\$ 12.1	\$3,543	\$17,876	\$18,370	\$18,879	\$19,395	Assumes 3% annual increase in costs
Estimated \$5F - Pool	\$ 83	\$12,938	\$13,063	\$13,197	\$13,335	\$13,477	
Subtotal Facility Operations & Maintenance		\$16,481	43%	\$30,939	\$31,567	\$32,354	\$32,872
Repair & Replacement Reserve							
Facility		\$170,500	\$170,500	\$170,500	\$170,500	\$170,500	
Equipment							
Exercise Equipment		\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	
Bollers & Furnace		\$1,950	\$1,950	\$1,950	\$1,950	\$1,950	
Water Heaters		\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	
Computers		\$900	\$900	\$900	\$900	\$900	
Gym Floor		\$0	\$0	\$0	\$0	\$0	
Other Equipment		\$300	\$300	\$300	\$300	\$300	
Furniture		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
Subtotal Repair & Replacement Reserve		\$180,000	22%	\$180,000	\$180,000	\$180,000	\$180,000
Total Expenditures		\$822,215	100%	\$846,501	\$875,926	\$906,307	\$934,222
Revenue Less Expenditures: Surplus (Deficit)		\$16,704	\$12,688	\$10,262	\$10,711	\$10,330	\$8,936



TOTAL OPERATIONS REVENUE & EXPENSE, 5 YEAR PROJECTION  
OPTION 2 - COMPETITION POOL, GYMNASIUM AND YOUTH CENTER

			Fiscal Year #1	Fiscal Year #2	Fiscal Year #3	Fiscal Year #4	Fiscal Year #5	
<b>Revenue Sources</b>								
Item	Notes	Annual Amount						
<b>LANDING INCOME</b>								
			percentage					
<b>Event Income</b>								
Large events (1,500 people)	4 event-days per year @ \$2000/day	\$8,000.00		\$8,000.00				
Medium events (500-1,000 people)	12 event-days per year @ \$1000/day	\$12,000		\$12,000	\$12,000	\$14,400	\$14,400	increased to \$1200/day in FY 4 & 5
Small events (200 - 500 people)	24 event-days per year @ \$350/day	\$8,400		\$8,400	\$8,400	\$9,600	\$9,600	increased to \$400/day in FY 4 & 5
Chores, community meetings	100 event-days per year @ \$25/day	\$2,500		\$2,500	\$2,500	\$3,000	\$3,000	increased to \$30/day in FY 4 & 5
		\$24,900	2%					
<b>Admissions &amp; Memberships</b>								
Admissions & Memberships	See "Comparable Use & Revenue" table	\$218,651	17%	\$225,210	\$231,967	\$238,926	\$246,093	increased by 3% per year
Concessions Sales		\$23,000	2%	\$23,790	\$24,523	\$25,218	\$25,913	increased by 3% per year
<b>Contracts for Services</b>								
Contract Use of Pool	Partial contribution - no agreement in place	\$150,000		\$154,500	\$159,135	\$163,909	\$168,826	increased by 3% per year
Employer subsidized memberships	3 employers @ \$4,000/yr each	\$12,000		\$12,000	\$12,000	\$20,000	\$20,000	increased to 4 employers in FY 4 & 5
League Play	5 leagues @ \$5,000/yr each	\$25,000		\$25,000	\$25,000	\$25,000	\$25,000	
		\$187,000	15%					
<b>Lease Income</b>								
Office rental	2 200 SF office @ \$1.80/SF	\$3,600		\$3,600	\$3,600	\$9,120	\$9,120	increased to \$1.90/SF in FY 4 & 5
		\$470,191	28%	\$485,800	\$499,164	\$511,273	\$524,177	
<b>Subtotal Event Income</b>								
		\$470,191	28%	\$485,800	\$499,164	\$511,273	\$524,177	
<b>INDIVIDUAL AND COMMUNITY CONTRIBUTIONS</b>								
City of Bethel	Partial contribution - no agreement in place	\$480,000		\$494,400	\$509,232	\$524,509	\$540,244	increased by 3% per year
Community Organizations	Partial contribution - no agreement in place	\$700,000		\$309,200	\$318,370	\$327,918	\$337,653	
Individual Contributions								
Business Contributions								
Endowment Income								
Other								
		\$784,000	62%	\$843,400	\$827,502	\$853,327	\$877,897	
<b>GRANTS</b>								
State of Alaska Grants								
Federal Grants								
Partnerships								
Other								
		\$0	0%	\$0	\$0	\$0	\$0	
<b>Subtotal Grants</b>								
		\$0	0%	\$0	\$0	\$0	\$0	
<b>In-Kind (cash replacement)</b>								
Maintenance & Janitorial labor								
Utilities								
Other								
		\$0	0%	\$0	\$0	\$0	\$0	
<b>Sub-total In-Kind (cash replacement)</b>								
		\$0	0%	\$0	\$0	\$0	\$0	
<b>Total Revenue</b>		\$1,256,191	180%	\$1,386,480	\$1,316,444	\$1,363,609	\$1,482,874	
<b>Expenditures</b>								
Item		Annual Amount						
<b>Personnel</b>								
Administration								Estimated salaries available City salary scale.
Director	Full time at \$29.15/hr salary	\$58,300		\$60,049	\$61,850	\$63,706	\$65,617	Assumes 3% annual salary increases for program personnel
Administrative Assistant		\$33,000.00		\$33,990	\$35,010	\$36,060	\$37,142	
<b>Program Staff</b>								
Activities Director		\$49,500.00		\$50,985	\$52,515	\$54,090	\$55,713	Assumes 3% annual salary increases for program personnel
Program Staff I		\$41,250.00		\$42,488	\$43,762	\$45,075	\$46,427	Assumes 3% annual salary increases for program personnel
Life guards	2 guards @ \$11/hr @ 36 hrs/week	\$41,600		\$43,148	\$44,751	\$46,419	\$48,150	
Other				\$0	\$0	\$0	\$0	
<b>Facility</b>								
Janitorial		\$44,000.00		\$45,320	\$46,680	\$48,080	\$49,522	
Maintenance	Could be combined with janitorial			\$0	\$0	\$0	\$0	
Other				\$0	\$0	\$0	\$0	
		\$287,650		\$296,280	\$305,168	\$314,300	\$323,699	
Subtotal		\$100,678		\$103,698	\$106,809	\$110,070	\$113,485	
Fringe Benefits	35%			\$399,977	\$411,977	\$424,180	\$436,883	
Subtotal Personnel		\$388,328	32%	\$399,977	\$411,977	\$424,180	\$436,883	
<b>Other</b>								
Supplies	\$ 300 estimated monthly expense	\$3,600		\$3,708	\$3,819	\$3,934	\$4,052	Assumes 3% annual increase in costs
Training/ Professional Development	estimated annual expense	\$4,000		\$4,120	\$4,244	\$4,371	\$4,502	
Communications	\$ 650 estimated monthly expense	\$7,800		\$8,034	\$8,275	\$8,523	\$8,779	
Other				\$0	\$0	\$0	\$0	
		\$15,400	1%	\$15,862	\$16,338	\$16,828	\$17,333	
<b>Subtotal Other</b>								
		\$15,400	1%	\$15,862	\$16,338	\$16,828	\$17,333	
<b>Facility Operations &amp; Maintenance (FOM)</b>								
Estimated FOM - Rac Facility	\$ 12.1	25,375		\$26,492	\$27,679	\$28,933	\$30,267	Assumes 3% annual increase in costs
Estimated FOM - Pool	\$ 18.5	16,488		\$17,187	\$17,938	\$18,748	\$19,620	Uses SF for competition pool
Subtotal Facility Operations & Maintenance		\$41,863		\$43,679	\$45,617	\$47,681	\$49,887	
<b>Repair &amp; Replacement Reserve</b>								
Recreation Facility		\$272,438		\$272,438	\$272,438	\$272,438	\$272,438	
Equipment								
Exercise Equipment		\$3,300		\$3,300	\$3,300	\$3,300	\$3,300	
Bollies & Furniture		\$1,950		\$1,950	\$1,950	\$1,950	\$1,950	
Water Heaters		\$1,050		\$1,050	\$1,050	\$1,050	\$1,050	
Computers		\$450		\$450	\$450	\$450	\$450	
Gym Floor		\$15,000		\$15,000	\$15,000	\$15,000	\$15,000	
Other Equipment		\$300		\$300	\$300	\$300	\$300	
Furniture		\$1,700		\$1,700	\$1,700	\$1,700	\$1,700	
		\$29,700	24%	\$30,708	\$31,788	\$32,938	\$34,168	
Subtotal Repair & Replacement Reserve		\$29,700	24%	\$30,708	\$31,788	\$32,938	\$34,168	
<b>Total Expenditures</b>		\$1,229,794	166%	\$1,344,480	\$1,306,694	\$1,352,517	\$1,396,476	
<b>Revenue Less Expenditures: Surplus (Deficit)</b>		\$26,397		\$24,000	\$7,750	\$11,092	\$86,398	



## TOTAL OPERATIONS REVENUE &amp; EXPENSE, 5 YEAR PROJECTION

## OPTION 3 - COMPETITION POOL, GYMNASIUM, YOUTH CENTER &amp; RECREATION COMPLEX

		Fiscal Year #1	Fiscal Year #2	Fiscal Year #3	Fiscal Year #4	Fiscal Year #5
Revenue Sources						
Item	Notes	Annual Amount				
EARNED INCOME						
Event Income						
Large events (1,500 people)	4 events-days per year @ \$2,000/day	\$8,000	\$8,000	\$8,000	\$8,800	\$8,800 increased to \$2,000/day in FY 4 & 5
Medium events (500-1,000 people)	12 events-days per year @ \$1,000/day	\$12,000	\$12,000	\$12,000	\$14,400	\$14,400 increased to \$1,200/day in FY 4 & 5
Small events (200 - 500 people)	24 events-days per year @ \$350/day	\$8,400	\$8,400	\$8,400	\$9,600	\$9,600 increased to \$400/day in FY 4 & 5
Classes, community meetings	100 events-days per year @ \$25/day	\$2,500	\$2,500	\$2,500	\$3,000	\$3,000 increased to \$30/day in FY 4 & 5
Subtotal Event Income		\$30,900	2%			
Admissions & Memberships	See "Competition Pool & Revenue" table	\$238,528	17%	\$245,684	\$253,054	\$260,646 increased by 7% per year
Concessions Sales		\$30,000	7%	\$30,900	\$31,827	\$32,782 increased by 7% per year
Contracts for Services						
Contract Use of Pool & Gym	Needed contribution - no agreement in place	\$155,000		\$159,650	\$164,440	\$169,373 increased by 7% per year
Large employer individual members	3 employers @ \$5,000/yr each	\$15,000	\$15,000	\$15,000	\$20,000	\$20,000 increased to 4 employers in FY 4 & 5
Lapswim Play	3 lapses @ \$5,000/yr each	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Subtotal Contracts for Services		\$195,000	14%			
Lease Income						
Small business rental space	4 spaces @ \$250/month	\$12,000	\$12,000	\$12,000	\$14,400	\$14,400 increased to \$300 in FY 4 & 5
Office rental	2 720 SF offices @ \$1,800/SF	\$5,184	\$5,184	\$5,184	\$5,472	\$5,472 increased to \$1,900 SF in FY 4 & 5
Subtotal Lease Income		\$17,184				
Subtotal Earned Income		\$511,612	34%	\$524,318	\$537,485	\$553,473
INDIVIDUAL AND COMMUNITY CONTRIBUTIONS						
City of Bethel	Needed contribution - no agreement in place	\$545,000	\$561,350	\$578,191	\$595,536	\$613,402 increased by 7% per year
Community Organizations	Needed contribution - no agreement in place	\$375,000	\$386,250	\$397,838	\$409,773	\$422,066
Individual Contributions						
Business Contributions						
Endowment Income						
Other						
Subtotal Individual & Community Contributions		\$920,000	44%	\$947,600	\$976,828	\$1,006,509
GRANTS						
State of Alaska Grants						
Federal Grants						
Partnerships						
Other						
Subtotal Grants		\$0	0%	\$0	\$0	\$0
In-kind (cash replacement)						
Maintenance & janitorial labor						
Utilities						
Other						
Sub-total In-kind (cash replacement)		\$0	0%	\$0	\$0	\$0
Total Revenues		\$1,431,612	100%	\$1,471,918	\$1,513,433	\$1,548,781
Expenditures						
Item	Notes	Annual Amount				
Personnel						
Administration						
Director	Full time at \$29.15/hr salary	\$38,300	\$40,049	\$41,850	\$43,706	\$45,617 Assumed 3% annual salary increases for program personnel
Administrative Assistant		\$33,000.00	\$33,990	\$35,010	\$36,060	\$37,142
Program Staff						
Activities Director		\$49,500.00	\$50,985	\$52,515	\$54,090	\$55,713 Assumed 3% annual salary increases for program personnel
Program Staff 1		\$38,500.00	\$39,655	\$40,845	\$42,070	\$43,321
Program Staff 2		\$38,500.00	\$39,655	\$40,845	\$42,070	\$43,321
Life guards	2 guards @ \$11/hr @ 36 hrs/week	\$41,600	\$43,448	\$45,351	\$47,319	\$49,348
Other			\$0	\$0	\$0	\$0
Facility						
Janitorial		\$44,000.00	\$45,320	\$46,680	\$48,080	\$49,522
Maintenance	Could be combined with janitorial		\$0	\$0	\$0	\$0
Other			\$0	\$0	\$0	\$0
Subtotal		\$323,400	\$333,102	\$343,095	\$353,495	\$364,336
Fringe Benefits	75%	\$113,190	\$116,586	\$120,080	\$124,143	\$127,868
Subtotal Personnel		\$436,590	31%	\$449,688	\$463,178	\$476,838
Other						
Supplies	\$ 300 estimated monthly expense	\$3,600	\$3,708	\$3,819	\$3,934	\$4,052 Assumed 3% annual increase in costs
Training/Professional Development	estimated annual expense	\$4,500	\$4,635	\$4,774	\$4,917	\$5,065
Communications	\$ 800 estimated monthly expense	\$7,600	\$7,888	\$8,185	\$8,490	\$8,805
Other			\$0	\$0	\$0	\$0
Subtotal Other		\$15,700	1%	\$16,231	\$16,776	\$17,341
Facility Operations & Maintenance \$/SF	Estimated SF	Fiscal Year 1				
Estimated \$/SF - Rec Facility	\$ 13.1	32,038	\$40,044	\$41,047	\$42,099	\$43,204 Assumed 3% annual increase in costs
Estimated \$/SF - Pool	\$ 18.5	18,688	\$197,187	\$207,046	\$217,398	\$228,248 Use SF for competition pool
Subtotal Facility Operations & Maintenance	42,725	\$617,231	44%	\$648,093	\$680,497	\$714,522
Repair & Replacement Reserves						
Recreation Facility		\$319,075	\$319,075	\$319,075	\$319,075	\$319,075
Equipment						
Exercise Equipment		\$3,300	\$3,300	\$3,300	\$3,300	\$3,300
Boilers & Furnaces		\$1,950	\$1,950	\$1,950	\$1,950	\$1,950
Water Heaters		\$1,050	\$1,050	\$1,050	\$1,050	\$1,050
Computers		\$700	\$700	\$700	\$700	\$700
Gym Floor		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Other Equipment		\$300	\$300	\$300	\$300	\$300
Paintings		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Subtotal Repair & Replacement Reserves		\$343,575	24%	\$343,575	\$343,575	\$343,575
Total Expenditures		\$1,415,096	100%	\$1,459,586	\$1,504,929	\$1,554,777
Revenues Less Expenditures: Surplus (Deficit)		\$16,516		\$12,332	\$7,484	\$12,586









## 07: Finance: Capital Cost Estimate

### Project Cost Estimate

The capital cost estimate included for each alternative described in this plan is a rough estimate based on a dollar per square foot cost to calculate construction cost, plus a set multiplier of 1.33 to convert construction cost to full project cost. The project cost includes estimates for design, engineering and specialty design work as well as site development and project management. In addition, \$1,000,000 is added to account for pool construction and equipment.

Once an alternative has been selected, the program for the facility has been refined, funds are secured for design work and the facility design has begun, a more accurate cost estimate will be available. Allowance should be made for the increase in construction costs between the time of the cost estimate and projected start date for construction. This time interval can make the critical difference between a fully funded project, and one that has budget shortfalls.

The community may decide to invest up-front funds in completing a design for the facility in order to gain an accurate cost estimate. Funds invested for this purpose can be used as a cost-share match for outside funding sources. It also is a strong demonstration of community investment in the project.

Following is a summary of the Capital Cost Estimate for each of the three alternatives described in this plan.

### Option 1: Recreation and Competition Swimming Pool Center

The program for this alternative will require the following square footage, which is used to calculate first the construction cost, and then the total project cost.

21,500 SF at \$350 per square foot = \$7,525,000

Add \$1 million for specialty pool construction = \$8,525,000

Multiply by 1.33 for total estimated project cost = \$11,338,250

### Option 2: Pool, Gymnasium and Youth Center

The program for this alternative will require the following square footage, which is used to calculate first the construction cost, and then the total project cost.

36,063 SF at \$350 per square foot = \$12,621,875

Add \$1 million for specialty pool construction = \$13,621,875

Multiply by 1.33 for total estimated project cost = \$18,117,094

### Option 3: Pool, Gymnasium, Youth and Recreation Complex

The program for this alternative will require the following square footage, which is used to calculate first the construction cost, and then the total project cost.

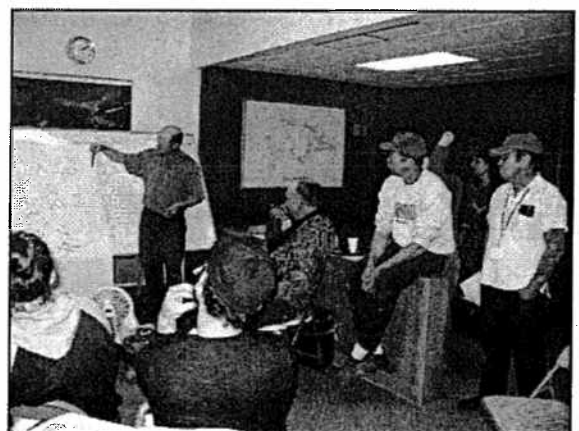
42,725 SF at \$350 per square foot = \$14,953,750

Add \$1 million for specialty pool construction = \$15,953,750

Multiply by 1.33 for total estimated project cost = \$21,218,488

See Section 4 for details of program elements included in each alternative.

Planning Team members



Bethel's cemetery



## Area and Preferred Site



Disadvantages with the preferred site include site development challenges. The location of the nearest existing utilities and access roads needs to be determined to better evaluate development costs.

The preferred site is already in City of Bethel ownership. If an alternate site is selected that is not in City ownership, or if the future owner of the facility will be an entity other than the City of Bethel, site control will need to be secured.

Should it become necessary to identify alternate sites to the preferred site already identified, project proponents must establish criteria to use to evaluate potential sites. Some of the possible criteria for selecting an optimal site include:

Boardwalks throughout the  
“donut hole” of Bethel

1. Location relative to users - will there be walk-in traffic? Can youth and elders get there easily? Are there similar public facilities near by that will create a center of activity?
2. Size – Is the site large enough for the intended use, including space for parking, and expansion?
3. Site development costs – What level of cost will be required for site development? Does the site have utilities, road access, and potential access to waste heat? Does the site have any physical constraints?
4. Permitting and Environmental Issues – Will site development pose any special permitting issues?
5. Site Aesthetics – Does the site have any special advantages or disadvantages regarding views, vegetation, waterfront location, or unattractive adjoining uses?
6. Land ownership – Is the site under the control of the project sponsors? Are there any restrictions on the site due to easements, right of ways, zoning or other local government land use policies?



Site acquisition and development can add significant costs to a project if it is necessary to extend utilities or road connections. Many funding sources are not willing to cover these costs. Instead the project sponsor may be able to develop infrastructure and access and use the funds allocated for these purposes as part of a cost-share match. This may even open up access to other lands currently not available for development.

## 09: Governance

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### Facility Ownership and Governance Structure

Community ownership and long-term support is critical for the sustainability of a recreation facility. Ownership and management of the proposed facility should be the first issue resolved prior to embarking on any fundraising campaign. A committed consortium of community agency support will be required for the facility to succeed, but one entity will need to take ultimate responsibility for the facility.

A number of options exist for owning and governing the facility, if the City of Bethel or other primary community organization decide that it does not want to be the project lead or ultimate owner and manager. In other communities, and for other projects in Bethel, a group of community organizations have formed a separate not-for-profit organization with each agency represented on the board of directors. The new organization is the owner and operator of the facility; the organization is formed and exists only for that purpose.

The advantage of this model is that responsibility is equally shared among community agencies for sustaining the facility. During project development, even if this model is employed, one agency usually takes the lead. This is necessary in order to give funding organizations the confidence that there is a track record of financial accountability behind the organization handling their funds. Granting organizations will be less likely to contribute funding to a brand new organization. Oftentimes, each partner agency competes for funds to contribute to the project but again a single agency will need to take the lead in project and grants management.

More discussion is needed with the City Council and potential partner organizations to determine the most appropriate ownership & governance structure for the facility.

Participants of the August 2005 Planning Team meeting





# 10: Implementation

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## Project Development and Capital Development Fundraising Strategy

Fundraising for facility development has a number of distinct phases. While it is tempting to immediately begin writing grant proposals to outside funding entities, first developing strong support and partnerships at the local level will greatly strengthen odds of success and will speed the process from concept planning to design to construction.

As has been discussed elsewhere in this plan, the most critical element for successful capital fundraising is a sustainable business plan that demonstrates the ability to operate and maintain the facility over the long-term.

A capital development of this size will require funding from a number of entities, both local and outside, private and public. The size of the facility, and therefore the size of the fundraising target, determines how long the process will take from conceptual planning to construction. The larger the percentage of total cost contributed locally, the quicker the project will move from idea to reality. Conceptual planning has a very important role to play in ensuring a 'doable' project. Selecting the 'right-sized' alternative and raising significant commitments from local sources will reduce the time required to secure funds from outside. Basically, the larger the project, the longer it will take to make it a reality.

While grant funds are the most obvious funding source for capital development, project proponents may consider financing part of the project either through a conventional financial institution or through a USDA Rural Development guaranteed loan. Financing part of the project will speed the process to construction and demonstrates a strong sense of community ownership of the project. Loan funds may also be used as part of the community match. One option is a local bond tied to future sales tax revenue. A business plan that

demonstrates the ability to repay the loan is, of course, required to qualify for financing.

The following steps will help develop a fundraising strategy that leads to success:

### Refine Facility Plan, Determine Facility Ownership

Use the final facility plan from the conceptual planning process to gather support from local entities that have a stake in the project's success. While many local entities have been engaged during the planning process, likely there are others who have not yet been contacted, or there may be need for further discussion with stakeholders already involved in facility planning. The purpose of further discussions is to come to agreement on the contributions to annual operating costs from the City and other major institutions, ownership of the facility, and local contributions to the construction costs. Once these decisions are formalized, it will be possible to more confidently set the functions and size of the facility. Stakeholders should also determine who will take charge of the various tasks that will be needed during the fundraising and project development process.

### Solidify Local Support

Broad community support for the project is critical - not just for the benefits it will bring, but for the costs the community will have to bear. If part of the fundraising strategy will include, for example, an increase in local





sales tax, either to contribute to capital costs or for annual operations, project supporters will need to launch a public information campaign. The purpose of the campaign will be to generate public support for the project and to demonstrate the benefits of public financial support. This will need to be carried through local elections. More than any other single step, a solid local financial commitment will improve chances of securing outside funding.

### **Invest in Starting the Design Process**

Invest local funds to engage an architectural firm to begin a facility design. Design funds, particularly for very large projects, are difficult to come by. Local investment at this stage helps get over this hurdle and is a great demonstration of community support. Additional benefits are that a near-final design will make cost estimates much more reliable, making fundraising targets more concrete, and will also generate more enthusiastic support from funding entities. The more clear project proponents can be about what is being proposed, and how it will be sustained, the better the odds of winning support. Architectural and engineering work typically cost 10-15% of the total project cost; for Option 2, this translates to a cost of approximately \$2.25 million. An initial “35%” schematic level design, costing between \$.5 and \$1 million is a logical first step.

### **Secure Local Matching Capital Funds**

Engage local stakeholders in generating funding support. Many of the community leaders in Bethel have valuable experience with developing large-scale projects. State and federal representatives can be excellent allies in funding local projects. Other funding entities, such as private foundations, will often want to see support from local, state and federal sources prior to investing their own funds. A good target figure for a local contribution is 25%, or for, Option 2, about \$4.5 million.

### **Develop Targeted Fundraising Strategy**

Use local stakeholders to develop a list of fundraising prospects. There are a number of funding entities that routinely work together to develop rural facilities. A full list can be found in the Appendices. Some local agencies

will be better suited to qualify for funds from some entities than others. For example, a tribal government can apply for the US Housing and Urban Development’s Indian Community Development Block Grants, while only municipal entities can apply for US HUD’s Community Development Block Grants. When multiple local entities work together to raise funds for a project, a greater diversity of funding sources can be leveraged.

### **Develop Relationships with Outside Funding Agencies**

Once an array of local funding commitments have been made, and a clear idea of the facility plan and a sustainable operations plan are in place, task local stakeholders with approaching outside funding sources for the project. A fundraising plan should be developed that takes into account the timelines for developing and submitting proposals and the likely notification dates for each. The order in which prospects are approached should also be considered. In general, private foundations prefer to see local, state and federal funders in place, prior to their involvement. Some like to see a percentage of project funds in place before they will consider a proposal. Be sure to make personal contact with program officers of all the entities you will approach. Talking to the people behind the applications will develop allies for your project beyond your local constituents.

### **Project Management and Construction**

Develop a realistic timeline for securing funding, completing facility design and moving into construction. Once funds are secured and design work is complete, the appropriate project management model can be used to start site development and construction. When multiple funding sources are involved in the project, the task of managing the project and the grant funds becomes very complex. The managing entity should expect to dedicate more than one qualified staff person full-time to project management over the course of the project. Project sponsors may decide that hiring a project management team to manage the project is the best alternative.

## **Additional Resources / Technical Appendix**

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**Appendix A: Summary of Public Comment**

**Appendix B: Funding & Technical Assistance Resources**

**Appendix C: City of Bethel Resolution # 05-38**



## Appendix A: Summary of Public Comment

	TOTAL
<b>Is Bethel in need of a recreation facility?</b>	
Yes	139
No	9
<b>In support of the facility, why?</b>	
There are very few activities for the youth (or adults) of Bethel; the facility would provide entertainment	38
Definite necessity to keep our children off the streets and away from drugs, alcohol and boredom	32
Health, fitness & safety (swim lessons)	27
Indoor Recreational options are limited	22
Nice to have a place where all ages and families could go to converge and socialize	20
Bethel is growing rapidly, need to plan for the future	8
Teen Center needs to be bigger, improved	8
Nowhere to swim	5
Help with diabetes prevention	2
More basketball options for it's such a popular sport in the area	1
Economic Development	1
<b>Not in support of the facility, why?</b>	
The surrounding villages are more in need of such a facility	2
We already have a one	1
<b>Potential Uses / Tenants</b>	
Pool	74
Gym – basketball, volleyball, large dances	58
Fitness center – weights, nautilus equipment	54
Dance room - yoga, tai chi, etc.	37
Game room (pool table, ping-pong, fosse ball, air hockey, card games, arcade games, etc.)	35
Indoor skating rink (ice and rollers skating)	20
Theater	19
Indoor running/walking track	18
Classrooms/small meeting space	17
Racquetball courts – double as Wally ball, squash, badminton	17
Large meeting room – place to host conventions, weddings, festivals, and other large events	16
Craft room	15

Child care center	15
Spa, hot-tub, sauna	11
Native activities/classes; cultural events	9
Indoor tennis	9
Food court – restaurants, concessions, snack bar	9
Audio/visual room	7
Audio/visual room	7
Small business and office space, store	7
Climbing wall	6
Outdoor facilities – baseball field, soccer field, hockey rink, skating rink, tennis, skate park	6
Bowling	5
Air rifle range	5
Commercial kitchen – catering, banquet hall	5
Business center (internet, fax and copy machines)	4
Wood & metal shop	3
Alcohol & drug prevention	2

## ■ APENDIX B: FUNDING & TECHNICAL ASSISTANCE RESOURCES

Organization	Service	Contact	Address	Telephone	Fax	E-mail
Rasmussen Foundation xxxx.rasmussen.org	Invests in well-managed Alaskan based organizations that provide a unique public service, thereby ensuring that basic human needs are met and that quality of life for all Alaskans is enhanced. Rasmussen is primarily interested in capital funding, not for operations.	Rodie Ricketts, Grants Administrator	301 West Northern Lights Blvd., Suite 400 Anchorage, AK 99503	(907) 297-2925	(907) 297-2770	lricketts@rasmussen.org
Dental Commission xxxx.dentalkey	Multi-Use Facility Program: A Multi-Use Facility is a facility which provides two or more uses. A variety of uses may be consolidated into a single facility, but priority for funding under this program will go to uses associated with life, health and safety. The Multi-Use Facility Program is designed to encourage consolidation of compatible essential community services eliminating duplication of services and increasing the efficiency with which services are delivered.	Paul McMahon, Program Manager	510 L Street Suite 410 Anchorage, AK 99507	(907) 271-1414	(907) 271-1415	pdmcmah@denalkey.org
M.J. Murdock Charitable Trust xxxx.murdock-trust.org	The Trust's mission is to enrich the quality of life in the Pacific Northwest by providing grants to organizations that seek to strengthen the region's educational and cultural base in creative and sustainable ways.	John Van Zeyveld, Senior Program Director	PO Box 1618 Vancouver, WA 98668	(360) 694-8415	(360) 694-1819	johnv@murdock-trust.org
Paul Allen Foundation xxxx.paulallenfoundation.org	Paul Allen offers funding in four program areas: Arts & Culture, Youth Engagement, Community Development & Social Change, Scientific & Technological Innovation	Anna Fulton, Grants Administrator	505 5th Avenue South, Suite 900 Seattle, WA 98104	(206) 342-2030	(206) 342-3030	info@paulallenfoundation.org
Charlotte Y. Martin Foundation xxxx.charlottemartin.org	The Charlotte Martin Foundation is dedicated to enriching the lives of youth in the areas of athletics, culture and education.	Linda Pancherl	C/O Union Bank of California 910 Fourth Avenue, PO Box 3123 Seattle, WA 98114	(206) 587-3621		linda@charlottemartin.org
The Kresge Foundation xxxx.kresge.org	The Foundation's Bricks and Mortar program offers funding for facility construction; renovation, the purchase of major equipment or an integrated system at a cost of at least \$300,000; or the purchase of real estate.	Sandra Harrison	2701 Troy Center Drive Suite 150 Troy, MI 48064	(248) 643-9630	(248) 643-0588	xxxx@kresge.org
U.S. Economic Development Administration	To assist in the creation of public facilities needed to initiate and encourage the creation and retention of permanent jobs in the private sector in areas where economic growth is lagging behind the rest of the country and where there is significant economic distress.	Bernie Richter, Director, Alaska Region	510 L Street, Suite 444 Anchorage, AK 99501	(907) 271-2272	(907) 271-2274	brichter@eda.doc.gov
U.S. Department of Housing & Urban Development (HUD) - Indian Community Block Grant (ICDBG) xxxx.hud.gov	The ICDBG Program provides eligible grantees with direct grants for use in developing viable Indian and Alaska Native Communities, including decent housing, a suitable living environment, and economic opportunities, primarily for low and moderate income persons.	Colleen Blockford, Office Director	3000 C Street, Suite 401 Anchorage, AK 99503	(907) 677-9800 Toll Free in Alaska: (877) 302-9800	(907) 677-9803	http://www.ed.gov/hud/grant/indian/indian501cibg.html
HUD: Community Development Block Grant (CDBG) xxxx.hud.gov	Communities receiving CDBG funds from the State may use the funds for many kinds of community development activities including, but not limited to: • acquisition of property for public purposes; • construction or reconstruction of streets, water and sewer facilities.	Gus Smith, Community Planning & Development	3000 C Street, Suite 401 Anchorage, AK 99503	(907) 677-9890 Toll Free in Alaska: (877) 302-9800	(907) 677-9802	http://www.hud.gov/officelcd/commu litycdx/cdbgmain/cdbgmain/salestext.html index.cfm



Organization	Service	Contact	Address	Telephone	Fax	E-mail
	<ul style="list-style-type: none"> <li>• demolition;</li> <li>• rehabilitation of public and private buildings;</li> <li>• public services;</li> <li>• planning activities;</li> <li>• assistance to nonprofit entities for community development activities; and</li> <li>• assistance to private, for-profit entities to carry out economic development activities (including assistance to micro-enterprises).</li> </ul> <p>The State may use \$100,000 plus up to 50% the costs it incurs for program administration, up to a maximum of 3 percent of its CDBG allocation. The State may expend up to 3% of its CDBG allocation on technical assistance activities. However, the total the State spends on both administrative and technical assistance expenses may not exceed 3% of the State's allocation.</p>					eng_smith@hhd.gov
<b>AK Department of Commerce, Community &amp; Economic Development (DCCED)</b>						
DCCED: Div. of Community & Business Development  <i>Office of Tourism</i> <a href="http://www.dcced.state.ak.us/tourism/">www.dcced.state.ak.us/tourism/</a>		Caryl McConkie, Development Specialist	P.O. Box 110809 Juneau, AK 99811	(907) 465-2012	(907) 465-3767	<a href="mailto:Caryl.McConkie@dcced.state.ak.us">Caryl.McConkie@dcced.state.ak.us</a>
DCCED: Div. of Community & Business Development  <i>Development Section</i>		Ruth St. Amour, Development Specialist II	550 W. 7th Ave., Suite 1790 / Anchorage, AK 99501	(907)-269-4527	(907) 269-4539	<a href="mailto:Ruth_StAmour@commerce.state.ak.us">Ruth_StAmour@commerce.state.ak.us</a>
DCCED: Small Business Economic Development <i>Revolving Loan Fund</i>	Small business loans to expand employment opportunities in rural Alaska.  Provides start-up and expansion capital of small businesses.			Anchorage T: (907)269-8150 Juneau T: (907)465-2510	Anchorage F: (907)269-8147 Juneau F: (907) 465-2103	<a href="mailto:lvesimmons@dcced.state.ak.us">lvesimmons@dcced.state.ak.us</a>
DCCED: Minority Assistance Program <a href="http://www.dcced.state.ak.us/cdd/rdb/bscrans.htm">www.dcced.state.ak.us/cdd/rdb/bscrans.htm</a>	Economic and/or comm. development projects, including projects using natural resources.	Jo Groves, Program Coordinator	Div. of Community & Business Dev. 209 Fortry Mile Ave. Fairbanks, AK 99701-3100	(907) 452-4468	(907) 451-7251	<a href="mailto:Jo_Groves@dcced.state.ak.us">Jo_Groves@dcced.state.ak.us</a>
State of Alaska Alaska Community & Economic Development Resource Guide <a href="http://www.dcced.state.ak.us/dca/sdc/EDRG_Build_Browse_List.cfm">http://www.dcced.state.ak.us/dca/sdc/EDRG_Build_Browse_List.cfm</a>	Provides an extensive overview of resources and funding opportunities for Alaskan organizations/individuals.	Indra Arriaga		(907) 465-4750	(907) 465-5085	<a href="mailto:Indra.Arriaga@commerce.state.ak.us">Indra.Arriaga@commerce.state.ak.us</a>





Organization	Service	Contact	Address	Telephone	Fax	E-mail
United States Department of Agriculture (USDA) www.rurdev.usda.gov	(see below)	Dean Stewart - USDA Rural Development	800 W. Evergreen, Suite 201 Palmer, AK 99645	(907) 761-7722	(907) 761-7793	dsew@rurdev.usda.gov
USDA: Rural Business Opportunity Grants:	Assists with costs of providing economic planning for rural communities, technical assistance for rural businesses, or training for rural entrepreneurs or economic development officials.					
USDA: Housing & Community Facilities:	Community Programs administers programs designed to develop essential community facilities for public use in rural areas. These facilities include schools, libraries, child care, hospitals, medical clinics, assisted living facilities, fire and rescue stations, police stations, community centers, public buildings and transportation.					
Administration for Native Americans Grants www.anasbaa.org	Federal Agency: provides financial assistance to tribes and ANCSA communities for projects which will provide jobs, promote economic well-being, self-sufficiency and community health.  ANA funds equipment and planning, but NOT construction.	P.J. Bell, ANA Project Manager	Native American Management Services, Inc. Administration for Native Americans, Region III 11723 Old Glenn Hwy., Suite 201 Eagle River, AK 99577	(907) 694-5711 or Toll Free: (877) 770-6230	(907) 694-5775	director@anasbaa.org



## **Appendix C: City of Bethel Resolution # 05-38**

Introduced by: Don W. Baird, City Manager  
Date: October 25, 2005  
Action:  
Vote:

### ***CITY OF BETHEL, ALASKA***

#### **Resolution # 05-38**

##### **A RESOLUTION SUPPORTING DEVELOPMENT OF A MULTIUSE RECREATION FACILITY IN BETHEL**

**WHEREAS**, the community of Bethel, with 5,888 permanent residents, currently has no public or private facility that offers a variety of indoor recreation opportunities, such as the use of a swimming pool, fitness center, or gymnasium on a daily basis;

**WHEREAS**, the need for a community recreation facility was expressed by the public as a priority in the 1979 Community Comprehensive Plan and has been mentioned in every community plan since 1982;

**WHEREAS**, the Community Economic Development Strategy Plan (2003), co-produced by the City of Bethel and Orutsarmiut Native Council, is a plan containing input from the Bethel community over the course of one year that recommends that the City of Bethel work with other partners to "develop healthy activities for youth and adults" and "obtain funds to construct and build recreational center;"

**WHEREAS**, Agnew Beck Consulting, LLC is developing a multiuse recreation facility plan for the City of Bethel that incorporates broad community input, including the use of surveys, stakeholder interviews, and input from two community meetings;

**WHEREAS**, the Bethel City Council and City Administration have had an opportunity to comment on the multiuse recreation facility plan;

**WHEREAS**, a multiuse recreation facility that offers people a range of activities in which to engage, such as swimming, racquetball, volleyball, running, arts and crafts, karate, ballet, and aerobics, offers many benefits to residents and visitors: increased health and longevity, employment and entrepreneurship opportunities, a place to socialize and be a spectator or participant, and incentive for the recruitment and retention of employees;

**NOW, THEREFORE, BE IT RESOLVED** that the Bethel City Council supports a multiuse recreation facility in Bethel and recommends a multi-organizational approach to its design, construction, and operation.

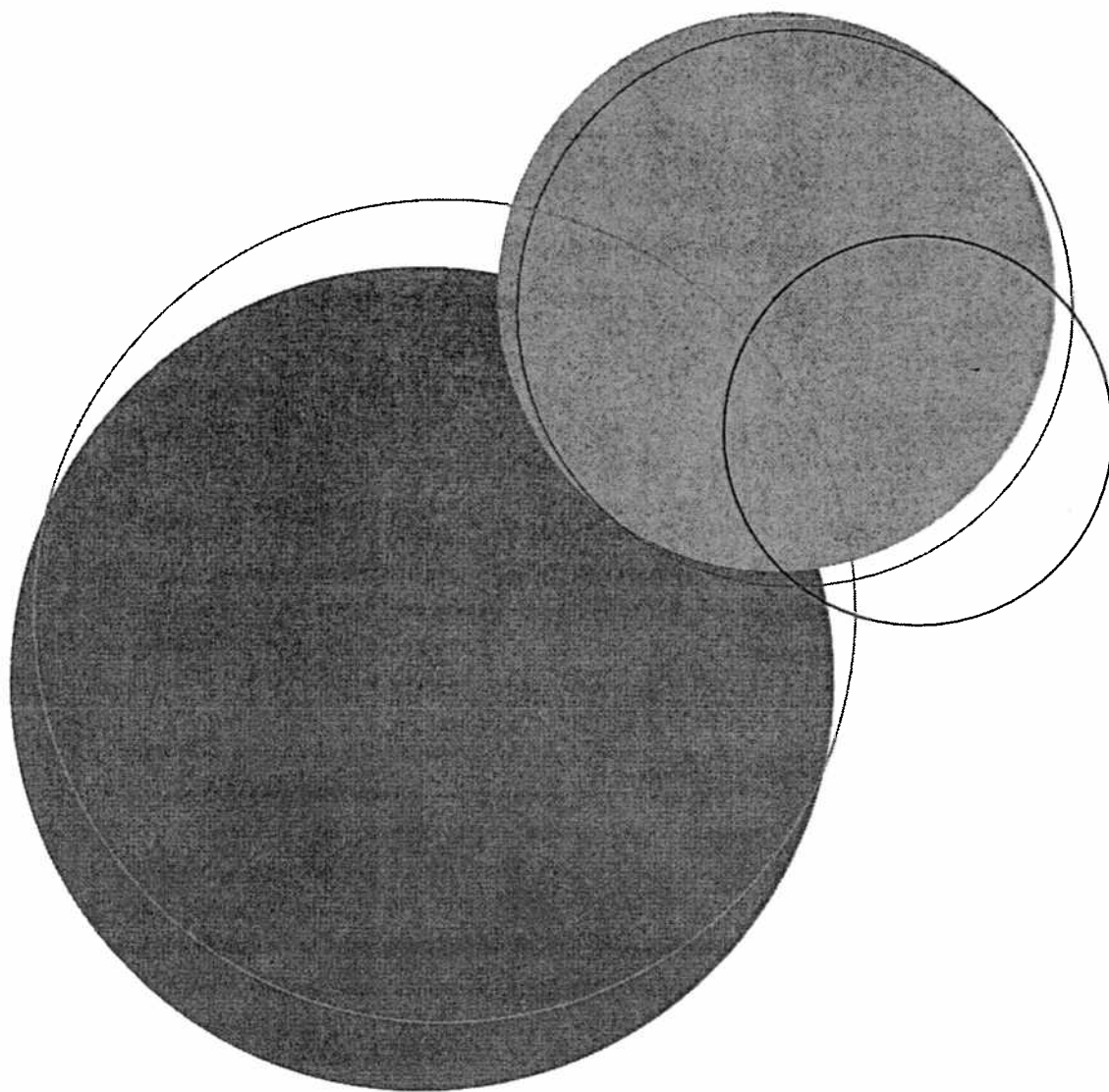
Introduced by: Don W. Baird, City Manager  
Date: October 25, 2005  
Action:  
Vote:

**ENACTED THIS 25<sup>th</sup> DAY OF OCTOBER 2005 BY A VOTE OF \_\_\_\_\_ IN FAVOR AND \_\_\_\_\_  
OPPOSED.**

\_\_\_\_\_  
R. Thor Williams, Mayor

ATTEST:

\_\_\_\_\_  
Sandra Modigh, City Clerk



**AGNEW** 441 West Fifth Avenue, Suite 202 :: Anchorage, Alaska 99501  
**:: BECK** t 907.222.5424 :: f 907.222.5426 :: [www.agnewbeck.com](http://www.agnewbeck.com)

